

FY 2010 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY



Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Missouri State Water Patrol
Division of Alcohol & Tobacco Control
Division of Fire Safety
Missouri Veterans Commission
Missouri Gaming Commission
Office of the Adjutant General
State Emergency Management Agency

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2010 BUDGET

INDEX	Page		Page		Page
STATEWIDE DECISION ITEMS		HIGHWAY PATROL		C SHP TECHNICAL SERVICE	503
DI PAY PLAN	3	C SHP ADMIN	244	P COMMUNICATIONS DIVISION	512
DIRECTOR'S OFFICE		P ADMINISTRATION	251	P INFORMATION SYSTEMS DIVISION	517
C DIRECTOR ADMIN	44	DI GR/HWY FUND SWITCH	254	DI HELP DESK FTE (MERIIS/MODEX)	520
P MISSOURI OFFICE OF VICTIMS OF CRIME	51	C FRINGE BENEFITS	265	DI DISASTER RECOVERY-ISD	525
P PEACE OFFICERS STANDARDS & TRAINING	58	DI FRINGE BENEFIT INCREASES	269	DI INFORMATION SECURITY OFFICER	529
P HOMELAND SECURITY	61	DI FRINGE BENEFITS NEW EMPLOYEES	274	DI ISD PAY PARITY	535
P INTEROPERABILITY SYSTEM	64	C SHP ENFORCEMENT	284	DI E-MAIL RECORD RETENTION	541
P PSIC GRANT	66	P COMMERCIAL VEHICLE ENFORCEMENT	297	DI MO CRIMINAL JUSTICE MODERNIZATION	545
DI INTEROPERABLE COMMUNICATION SYSTEM	68	P AIRCRAFT DIVISION	300	DI NEXT GENERATION PATROL NETWORK	551
DI FEDERAL STIMULUS FUNDING	74	P CRIMINAL RECORDS & IDENTIFICATION	303	DI COMMUNICATIONS TRAINING PROGRAM	556
C JUV JUS DELINQUENCY PREV	81	P FIELD OPERATIONS BUREAU	310	DI EMAIL NOTIFICATION SEX OFF. REGISTRY	562
P JUVENILE JUSTICE TITLE II	85	P GAMING DIVISION	315	DI STATE AREA COORDINATION CENTER EQP	567
P JUVENILE JUSTICE TITLE V	87	P GOVERNOR'S SECURITY	317	DI COMMUNICATION CENTER REPAIRS	572
P UNDERAGE DRINKING LAWS	89	P DIV OF DRUG & CRIME CONTROL	319	DI MULES/MODEX TRAINING EQUIP	577
C JUV ACCOUNTABILITY INCENTIVE BLOCK GRAN	92	P TRAFFIC RECORDS DIVISION	324	C PERSONAL EQUIPMENT CORE	583
P JUV ACCOUNTABILITY INCENTIVE BG	96	DI AIRCRAFT MAINTENANCE	329		
C NARCOTICS CONTROL ASSIST/JAG	99	DI MANDATORY FLIGHT TRAINING	334		
P NARCOTICS CONTROL ASSIST	103	DI TRAFFIC ENFORCEMENT AIRCRAFT REPLAC	339		
P LOCAL LAW ENFORCEMENT BLOCK GRANT	107	DI MOTOR EQUIPMENT MAINT INCREASE	344		
DI DRUG TASK FORCE FUNDING	110	DI MOBILE COMMAND VEHICLE MAINTENANCE	349		
DI MOSMART SHORTFALL	118	DI INVESTIGATIVE EQUIPMENT REPLACEMENT	357		
DI MOSMART GR TRANSFER	125	DI MCIU FUNDING INCREASE	362		
C 1122 PROGRAM	132	DI AMMUNITION & PAPER INCREASE	368		
DI CYBER CRIME GR TRANSFER	137	DI FIRST AID KITS	373		
C INTERNET SEX CRIMES TF GRANTS		DI TELECOMMUNICATIONS FUNDING INCREASE	378		
DI CYBER CRIME FUND GRANTS	142	DI OPERATIONAL BUDGET KING AIR	383		
P CYBER CRIME GRANTS	150	DI TRAFFIC RECORDS FUND EE PURCHASES	389		
C STATE SERVICES TO VICTIMS	153	DI LAWN TRACTOR REPLACEMENT	395		
P STATE SERVICES TO VICTIMS	157	DI PURCHASE OF IP CAMERAS	399		
C VICTIM OF CRIME ACT	162	C GASOLINE PURCHASE	405		
P VICTIM OF CRIME ACT	166	DI FY10 FUEL INCREASE	409		
C VIOLENCE AGAINST WOMEN	170	VEHICLE REPLACEMENT	417		
P VIOLENCE AGAINST WOMEN	174	DI GENERAL REVENUE VEHICLES	421		
C CRIME VICTIMS COMPENSATION	183	DI HIGHWAY VEHICLE CORE INCREASE	425		
P CRIME VICTIMS COMPENSATION	187	C CRIME LABS	431		
P SEXUAL ASSAULT EXAMINATION PROGRAM	189	P CRIME LABORATORY DIVISION	440		
C FORENSIC IMPROVEMENT GRANT	192	DI CRIME LAB INSTRUMENT REPLACEMENT	445		
P FORENSIC IMPROVEMENT GRANT	196	C SHP ACADEMY	452		
C STATE FORENSIC LABS	200	P TRAINING DIVISION	458		
P STATE FORENSIC LABS	204	C VEH & DRIVER SAFETY	464		
C RESIDENTIAL SUBST ABUSE	210	P DRIVER EXAMINATION DIVISION	470		
P RESIDENTIAL SUBST ABUSE	214	P MOTOR VEHICLE INSPECTION DIVISION	474		
C POST TRAINING	218	DI DRIVER EXAM SOFTWARE MAINT/CONNECT	478		
C MPS OFFICER MEDAL OF VALOR	223	DI DRIVER EXAMINATION INCREASED MILEAGE	483		
CAPITOL POLICE		DI DRIVER EXAMINATION EQUIPMENT	488		
C CAPITOL POLICE	229	C REFUND UNUSED STICKERS	494		
P CAPITOL POLICE	234				
DI OPERATIONS EQUIPMENT	238				

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2010 BUDGET

INDEX		Page			Page			Page
WATER PATROL			VETERANS COMMISSION			ADJUTANT GENERAL		
C	STATE WATER PATROL	592	C	ADMIN & SERVICE TO VETERANS	762	C	A G ADMIN	949
P	ENFORCEMENT	598	P	SERVICES TO VETERANS	770	P	ADMINISTRATION	955
P	ADMINISTRATION AND SUPPORT	602	P	CEMETERIES	775	DI	MISSOURI MILITARY RECORDS SYSTEM	958
P	BOATING SAFETY & CRIME PREVENTION	605	DI	FUEL INFLATION	779	C	NATIONAL GUARD TRUST FUND	966
P	NAVIGATIONAL AIDS/MARKERS & REGATTAS	608	DI	FT. LEONARD WOOD CEMETERY OPERATING	797	P	NATIONAL GUARD TRUST FUND	972
DI	FUEL	611	DI	MOVING EXPENSES-VSO	806	P	NATL. GUARD TUITION ASSISTANCE	975
DI	MSWP OFFICER ENFORCEMENT	617	C	VETERANS SVS OFFICER PRGM	814	P	MILITARY HONORS	979
DI	MSWP DIVE TRANSPORTATION	623	P	VETERANS SERVICE OFFICER GRANTS	818	DI	NGTF TUITION ASSIST/MILITARY HONORS	982
ALCOHOL & TOBACCO CONTROL			C	VETERANS HOMES	824	C	VETERAN RECOGNITION PROGRAM	988
C	ALCOHOL & TOBACCO CONTROL	631	P	MISSOURI VETERANS HOMES	833	P	VETERANS RECOGNITION PROGRAM	993
P	ENFORCEMENT	637	DI	PHARMACY AND MEDICAL INFLATION	837	C	A G FIELD SUPPORT	997
P	REVENUE COLLECTION AND LICENSING	639	DI	FOOD INFLATION	845	P	FIELD SUPPORT	1003
P	ADMINISTRATIVE DISCIPLINARY ACTION	642	DI	REFUNDS TO VETERANS	854	DI	VEHICLE REPLACEMENT	1006
DI	INCREASED FUEL COSTS	646	C	VETERANS HOMES OVERTIME	863	DI	SPECIALITY USE VEHICLE	1010
DI	ENFORCEMENT INCREASE	652	C	VETERANS HOMES TRANSFER	870	DI	LAWNMOWER REPLACEMENT	1014
DI	REPLACE BODY ARMOR	660	GAMING COMMISSION			DI	JEFFERSON BARRACKS JOINT USE ARMORY	1018
DI	REPLACEMENT VEHICLES	666	C	GAMING COMMISSION	876	C	A G ARMORY RENTALS	1024
DI	DIRECT WINE SHIPPING	672	P	GAMING COMMISSION	884	P	ARMORY RENTAL FUND	1028
C	REFUND UNUSED STICKERS	679	DI	STAFFING FOR NEW CASINO	888	C	MO MILITARY FAMILY RELIEF PROGRAM	1032
FIRE SAFETY			DI	FINGERPRINTING?CRIMINAL HISTORY CHECKS	897	P	MO MILITARY FAMILY RELIEF PROGRAM	1037
C	F S ADMIN	686	C	GAMING COMM FRINGES	904	DI	MO MILITARY FAMILY RELIEF PROGRAM	1040
P	FIRE SAFETY INSPECTION	694	C	GAMING COMM REFUNDS	909	DI	MMFRF TRANSFER-GR	1046
P	FIRE INVESTIGATION PROGRAM	697	C	BINGO REFUNDS	914	C	NATIONAL GUARD TRAINING SITE	1052
P	FIREWORKS LICENSING	700	C	HORSE RACING BREEDERS FUND	919	P	TRAINING SITE FUND	1056
P	PRIVATE FIRE INVESTIGATOR	703	C	TRANSFERS		C	CONTRACT SERVICES	1060
P	BLASTING SAFETY	705		VCCITF FROM GAMING	924	P	CONTRACT SERVICES	1068
P	AMUSEMENT RIDE SAFETY	708		NATIONAL GUARD TRUST FUND	929	DI	PAY PLAN-ENVIRONMENTAL SPEC	1071
P	TRAINING & CERTIFICATION PROGRAM	711		ACCESS MO FINANCIAL ASSISTANCE FUND	934	C	A G AIR SEARCH & RESCUE	1076
P	BOILER & PRESSURE VESSEL UNIT	714		EARLY CHILDHOOD DEVELOPMENT	939	P	OFFICE OF AIR SEARCH AND RESCUE	1080
P	ELEVATOR SAFETY	717		COMPULSIVE GAMBLERS FUND	944	SEMA		
DI	INCREASE FUEL BUDGET	720				C	SEMA	1085
DI	FIRE SPRINKLER INSPECTION PROGRAM	726				P	EMERGENCY MGT PERFORMANCE GRANTS	1092
DI	BOILER & PRESSURE VESSEL INSPECTOR	733				P	HOMELAND SECURITY	1095
DI	COMMUNICATIONS ENHANCEMENT	740				P	PRESIDENTIAL DISASTER DECLARATIONS	1098
C	FIREFIGHTER TRAINING	746				P	FLOODPLAIN MANAGEMENT PROGRAM	1100
P	CONTRACTED FIREFIGHTER TRAINING	750				P	MISSOURI EMERGENCY RESPONSE COMM	1102
DI	FIRE FIGHTER TRAINING INCREASE	753				P	CALLAWAY & COOPER NUCLEAR PLANTS	1104
						DI	PLANNER II FUND SWITCH	1106
						DI	2-MITIGATION PLANNER II	1112
						DI	TRAINING TECH III	1118
						DI	STATE HAZARD MITIGATION PLAN UPDATE	1123
						DI	AMERICORP VOLUNTEER EXPENSES	1129
						C	MERC DISTRIBUTIONS	1135
						P	HMEP	1139
						C	SEMA GRANT	1142

The Department of Public Safety is organized into ten separate functional agencies: Office of the Director, Missouri Capitol Police, Division of Fire Safety, Division of Alcohol & Tobacco Control, Missouri State Highway Patrol, Missouri State Water Patrol, Missouri National Guard (Office of the Adjutant General), State Emergency Management Agency, Missouri Veterans Commission and the Missouri Gaming Commission.

Office of the Director provides support and coordination to the other divisions, handles several federal and state grant programs and includes Homeland Security, the Missouri Office of Victims of Crime, Crime Victims Compensation and Peace Officers Standards and Training (POST).

Missouri Capitol Police is the primary law enforcement agency for the Capitol Complex, as well as other state buildings in Jefferson City patrolling the buildings and grounds in their jurisdiction on a 24-hours a day, seven days a week basis.

Fire Safety provides training and certification to firefighters and emergency response personnel, investigates all suspicious fires in the state and has responsibilities in the areas of fireworks, elevator safety, amusements rides, day care centers and boilers.

Alcohol & Tobacco Control responsibilities include revenue collection, liquor licensing along with liquor and tobacco enforcement and also provides training to licensees in these areas.

The Highway Patrol is responsible for law enforcement on the state's highways, as well as motor vehicle and commercial vehicle inspections, criminal investigations, criminal laboratory analysis and public education on safety issues.

The Water Patrol is responsible for law enforcement on the state's waterways including criminal investigations and promoting boating safety. Other duties include boat inspections, administering boating education courses and underwater recovery operations.

The Adjutant General is the administrative head of the 11,000 member Missouri Army and Air National Guard, who perform federal or state duty at the call of the Governor or President as the need arises to include floods, homeland security and overseas duty.

SEMA responds to major disasters including major snow and ice storms, floods, tornadoes, severe weather, earthquakes, hazardous materials incidents, nuclear power plant accidents, radiological or biological hazards and terrorism.

The Veterans Commission is charged with meeting the needs of the Missouri veterans through Veterans Homes that provide long-term nursing care, service officers to provide benefits assistance to veterans and veterans cemeteries placed throughout the state.

The Missouri Gaming Commission regulates riverboat and charitable gaming activities, including fairness of the games and ensuring non-infiltration by criminal elements with assistance from the Highway Patrol in investigative and enforcement duties.

Department of Public Safety

000002

Program or Division Name

Type of Report

Date Issued

Website

Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2008	Audit	2008-98	http://auditor.mo.gov
Statewide / Oversight of Procurement and Fuel Card Programs Follow-up	Audit	2008-68	http://auditor.mo.gov
Safe Schools Initiatives	Audit	2008-52	http://auditor.mo.gov
Compilation of 2007 Criminal Activity Forfeiture Act Seizures	Audit	2008-10	http://auditor.mo.gov
Public Safety / Fireworks Licensing and Inspection	Audit	2008-01	http://auditor.mo.gov
Crime Victims' Compensation Program	Audit	2007-25	http://auditor.mo.gov
State of Missouri / Single Audit / Year Ended June 30, 2006	Audit	2007-09	http://auditor.mo.gov
Compilation of 2006 Criminal Activity Forfeiture Act Seizures	Audit	2007-08	http://auditor.mo.gov
Public Safety / Missouri Gaming Commission	Audit	2006-32	http://auditor.mo.gov
Public Safety / Homeland Security Program	Audit	2006-29	http://auditor.mo.gov
Compilation of 2005 Criminal Activity Forfeiture Act Seizures	Audit	2006-11	http://auditor.mo.gov
Missouri Department of Transportation and Highway Patrol Employees' Retirement System Four Years Ended June 30, 2004	Audit	2005-68	http://auditor.mo.gov
Department of Public Safety Office of The Director	Audit	2005-46	http://auditor.mo.gov
Public Safety, Oversight of Amusement Ride Safety	Audit	2005-23	http://auditor.mo.gov
Compilation of 2004 Criminal Activity Forfeiture Act Seizures	Audit	2005-12	http://auditor.mo.gov
Public Safety Peace Officer Standards and Training Program (Licensing, Training, and Complaint Investigation Aspects)	Audit	2005-10	http://auditor.mo.gov
Department of Public Safety Missouri State Highway Patrol	Audit	2005-05	http://auditor.mo.gov

NEW DECISION ITEM
RANK: 3 OF 3

000003

Department Missouri Department of Public Safety	Budget Unit _____
Division All	
DI Name General Structure Adjustment - 3%	DI# 0000012

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,228,358	531,947	4,438,536	6,435,772
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,228,358	531,947	4,438,536	6,435,772
FTE	0.00	0.00	0.00	0.00

Est. Fringe	601,404	260,441	2,173,107	3,150,954
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: see attachment

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor has recommended a 3% across the board pay raise for all state employees.

NEW DECISION ITEM

RANK: 3 OF 3

000004

Department Missouri Department of Public Safety		Budget Unit																																																																																																																									
Division All																																																																																																																											
DI Name General Structure Adjustment - 3%		DI#0000012																																																																																																																									
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>3% for all state employees</p>																																																																																																																											
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1"> <thead> <tr> <th>Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> </tr> </tbody> </table>				Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS								0	0.0									0	0.0		Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0								0										0			Total EE	0		0		0		0		0	Program Distributions							0			Total PSD	0		0		0		0		0	Transfers										Total TRF	0		0		0		0		0	Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																		
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Transfers																																																																																																																											
Total TRF	0		0		0		0		0																																																																																																																		
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0																																																																																																																		

000005

NEW DECISION ITEM

RANK: 3 OF 3

Department Missouri Department of Public Safety			Budget Unit						
Division All									
DI Name General Structure Adjustment - 3%			DI#0000012						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	1,141,942		541,309		4,752,521		6,435,772	0.0	
							0	0.0	
Total PS	1,141,942	0.0	541,309	0.0	4,752,521	0.0	6,435,772	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,141,942	0.0	541,309	0.0	4,752,521	0.0	6,435,772	0.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY
GENERAL STRUCTURE ADJUSTMENT-3%

	GR	FED	SSVF	CVC	HIGHWAY	CRM REC	GAMING	MTR VEH AIRCRAFT	DNA	ACADEMY	TRAFFIC	
OFFICE OF DIRECTOR	29,447	28,737	716	14,506								
ICCG												
CAPITOL POLICE	41,122											
HP-ADMINISTRATION	745				157,570	1,203	981					
HP-ENFORCEMENT	254,906	94,341			1,907,812	96,561		230				
HP-CRIME LABS	52,594	6,668			107,568	3,032			1,816			
HP-ACADEMY	141				41,714		4,900			2,882		
HP-VEHICLE & DRIVER					307,207							
HP-TECH SERVICES	12,293	1,252			375,142	17,879	615				2,237	
WATER PATROL	137,583	14,513										
ATC	59,169	9,637										
FIRE SAFETY	62,995											
VETERANS-ADMIN	56,097											
VETERANS-HOMES	329,754											
VETERANS-HOMES OT	135											
GAMING							376,011					
ADJ GEN-ADMIN	32,416											
NATL GUARD TRUST F												
ADJ GEN-VETS RECOG												
ADJ GEN-FIELD SUPP	22,321	1,045										
ADJ G-CONTRACT SER	14,514	353,276										
SEMA	35,710	31,840										
SEMA GRANT												
	1,141,942	541,309	716	14,506	2,897,013	118,675	382,507	230	1,816	2,882	2,237	3,420,582
	WATER PATROL	HEALTHY FAMILIES	ELEV	BOILER	EXPLOSIVES	VCCITF	HOMES	COMPUL GAMBLER	NG TRUST	NG TRNG SITE	CHEM EMER	DISASTER
OFFICE OF DIRECTOR												
CAPITOL POLICE												
HP-ADMINISTRATION												
HP-ENFORCEMENT												
HP-CRIME LABS												
HP-ACADEMY												
HP-VEHICLE & DRIVER												
HP-TECH SERVICES												
WATER PATROL	49,957											
ATC		3,234										
FIRE SAFETY			9,490	8,271	3,058							
VETERANS-ADMIN						32,974	15,253					
VETERANS-HOMES						834	1,087,879					
VETERANS-HOMES OT							72,710					
GAMING								2,457				
ADJ GEN-ADMIN												
NATL GUARD TRUST F									36,247			
ADJ GEN-VETS RECOG						2,675						
ADJ GEN-FIELD SUPP												
ADJ G-CONTRACT SERV										571		
SEMA											4,674	
SEMA GRANT												1,655
	49,957	3,234	9,490	8,271	3,058	36,483	1,175,842	2,457	36,247	571	4,674	1,655 1,331,939
OTHER	4,752,521											
TOTAL	6,435,772											

900000

000007

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	844	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,641	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	3,365	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,257	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,051	0.00
WORKERS' COMP TECH II	0	0.00	0	0.00	0	0.00	4,920	0.00
WORKERS' COMP TECH SUPV	0	0.00	0	0.00	0	0.00	1,049	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,146	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,631	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	1,631	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	0	0.00	1,608	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	8,103	0.00
PUBLIC SAFETY PROG REP II	0	0.00	0	0.00	0	0.00	12,078	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	0	0.00	8,767	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,219	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	2,318	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	5,135	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,769	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,590	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	6,932	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,352	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	73,406	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,406	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$29,447	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$28,737	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$15,222	0.00

000008

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	784	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,091	0.00
CAPITOL POLICE OFFICER	0	0.00	0	0.00	0	0.00	16,716	0.00
CAPITOL POLICE SERGEANT	0	0.00	0	0.00	0	0.00	6,157	0.00
CAPITOL POLICE LIEUTENANT	0	0.00	0	0.00	0	0.00	2,975	0.00
CAPITOL POLICE CORPORAL	0	0.00	0	0.00	0	0.00	5,620	0.00
CAPITOL POLICE COMMUNS OPER	0	0.00	0	0.00	0	0.00	4,274	0.00
LAW ENFORCEMENT MGR B1	0	0.00	0	0.00	0	0.00	1,618	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	1,887	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	41,122	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$41,122	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$41,122	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000009

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLERK III	0	0.00	0	0.00	0	0.00	1,574	0.00
CLERK IV	0	0.00	0	0.00	0	0.00	2,566	0.00
STAFF INSPECTOR	0	0.00	0	0.00	0	0.00	1,334	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	2,594	0.00
STAFF ARTIST II	0	0.00	0	0.00	0	0.00	1,012	0.00
STAFF ARTIST III	0	0.00	0	0.00	0	0.00	1,235	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	1,007	0.00
PUBLIC INFORMATION SPE III	0	0.00	0	0.00	0	0.00	1,285	0.00
DUPLICATING EQUIPMENT OPER III	0	0.00	0	0.00	0	0.00	1,001	0.00
DUP. EQUIP. OPERATOR SPRV	0	0.00	0	0.00	0	0.00	1,092	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	1,239	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	6,555	0.00
PROPERTY INVENTORY CONTROLLER	0	0.00	0	0.00	0	0.00	1,092	0.00
BUYER II	0	0.00	0	0.00	0	0.00	2,237	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,703	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,264	0.00
CHIEF ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,632	0.00
PERSONNEL REC CLERK I	0	0.00	0	0.00	0	0.00	968	0.00
PERSONNEL REC CLERK II	0	0.00	0	0.00	0	0.00	968	0.00
PERSONNEL RECORDS CLERK III	0	0.00	0	0.00	0	0.00	1,937	0.00
PERSONNEL ANALYST II	0	0.00	0	0.00	0	0.00	4,001	0.00
INSURANCE CLERK	0	0.00	0	0.00	0	0.00	1,937	0.00
FORMS ANALYST II	0	0.00	0	0.00	0	0.00	2,054	0.00
BUILDING & GROUNDS MAINT I	0	0.00	0	0.00	0	0.00	770	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	3,794	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	2,710	0.00
ASSISTANT DIRECTOR OF MED	0	0.00	0	0.00	0	0.00	1,210	0.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	0	0.00	0	0.00	1,720	0.00
GARAGE SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,421	0.00
ASST GARAGE SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,569	0.00
AUTOMOTIVE TECH SUPERVISOR	0	0.00	0	0.00	0	0.00	2,263	0.00
AUTOMOTIVE TECHNICIAN II	0	0.00	0	0.00	0	0.00	3,089	0.00

000010

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	0	0.00	4,216	0.00
AUTOMOTIVE SERVICE ASST. II	0	0.00	0	0.00	0	0.00	770	0.00
FLEET CONTROL COORDINATOR	0	0.00	0	0.00	0	0.00	1,092	0.00
COLONEL	0	0.00	0	0.00	0	0.00	3,050	0.00
LIEUTENANT COLONEL	0	0.00	0	0.00	0	0.00	2,913	0.00
MAJOR	0	0.00	0	0.00	0	0.00	14,407	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	22,615	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	22,879	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	8,302	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	1,203	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	3,108	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,122	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	10,989	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	160,499	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$160,499	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$745	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$159,754	0.00

000011

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	689	0.00
AIRCRAFT MAINTENANCE SPEC	0	0.00	0	0.00	0	0.00	708	0.00
CLERK II	0	0.00	0	0.00	0	0.00	1,567	0.00
CLERK IV	0	0.00	0	0.00	0	0.00	3,272	0.00
STENOGRAPHER I	0	0.00	0	0.00	0	0.00	727	0.00
STENOGRAPHER III	0	0.00	0	0.00	0	0.00	6,224	0.00
SENIOR SECRETARY	0	0.00	0	0.00	0	0.00	3,834	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	1,793	0.00
CLERK-TYPIST II	0	0.00	0	0.00	0	0.00	11,376	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	39,449	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	987	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	2,659	0.00
HOUSEKEEPER III	0	0.00	0	0.00	0	0.00	714	0.00
ASST DIR TRAFFIC DIVISION	0	0.00	0	0.00	0	0.00	1,632	0.00
TRAFFIC SAFETY ANALYST III	0	0.00	0	0.00	0	0.00	4,277	0.00
TRAFFIC SAFETY ANALYST II	0	0.00	0	0.00	0	0.00	864	0.00
FISCAL & BUDGET ANALYST II	0	0.00	0	0.00	0	0.00	598	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,334	0.00
BUILDING & GROUNDS MAINT I	0	0.00	0	0.00	0	0.00	1,541	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	7,663	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	7,194	0.00
UCR/NIBRS ANALYST	0	0.00	0	0.00	0	0.00	4,382	0.00
ASST. DIRECTOR OF CRID	0	0.00	0	0.00	0	0.00	30	0.00
FINGERPRINT TECH SUPERVISOR	0	0.00	0	0.00	0	0.00	11,178	0.00
FINGERPRINT SERV. SUPERVISOR	0	0.00	0	0.00	0	0.00	1,424	0.00
FINGERPRINT TECHNICIAN I	0	0.00	0	0.00	0	0.00	10,809	0.00
FINGERPRINT TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,833	0.00
FINGERPRINT TECHNICIAN III	0	0.00	0	0.00	0	0.00	3,791	0.00
LATENT TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,064	0.00
LATENT TECHNICIAN II	0	0.00	0	0.00	0	0.00	3,421	0.00
AFIS ENTRY OPERATOR I	0	0.00	0	0.00	0	0.00	2,276	0.00
AFIS ENTRY OPERATOR II	0	0.00	0	0.00	0	0.00	7,500	0.00

000012

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
AFIS ENTRY OPERATOR III	0	0.00	0	0.00	0	0.00	6,845	0.00
UCR TRAINER/QUAL ASSUR AUDITOR	0	0.00	0	0.00	0	0.00	11,864	0.00
CJIS MANAGER	0	0.00	0	0.00	0	0.00	2,424	0.00
JUVENILE&MISSING PERS LIAISON	0	0.00	0	0.00	0	0.00	968	0.00
INFORMATION ANALYST I	0	0.00	0	0.00	0	0.00	940	0.00
INFORMATION ANALYST II	0	0.00	0	0.00	0	0.00	8,839	0.00
CRIMINAL HISTORY TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,837	0.00
CRIMINAL HISTORY TECHNICIAN II	0	0.00	0	0.00	0	0.00	3,284	0.00
CRIMINAL HISTORY TECH III	0	0.00	0	0.00	0	0.00	3,117	0.00
CRIMINAL HISTORY SPECIALIST I	0	0.00	0	0.00	0	0.00	3,219	0.00
CRIMINAL HISTORY SPECIALIST II	0	0.00	0	0.00	0	0.00	6,141	0.00
CRIMINAL HISTORY SPECIALIST III	0	0.00	0	0.00	0	0.00	821	0.00
INFO ANALYST SUPERVISOR	0	0.00	0	0.00	0	0.00	1,932	0.00
CRIM INTEL ANAL I	0	0.00	0	0.00	0	0.00	2,054	0.00
CRIM INTEL ANAL II	0	0.00	0	0.00	0	0.00	12,100	0.00
CLERICAL SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,990	0.00
AUTOMOTIVE TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,054	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	0	0.00	10,539	0.00
SCALE MAINTENANCE TECH	0	0.00	0	0.00	0	0.00	2,569	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	0	0.00	3,265	0.00
QUALITY CONTROL CLERK I	0	0.00	0	0.00	0	0.00	2,524	0.00
QUALITY CONTROL CLERK II	0	0.00	0	0.00	0	0.00	11,871	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	37,782	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	120,530	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	528,100	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	389,870	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	515,357	0.00
TROOPER	0	0.00	0	0.00	0	0.00	75,095	0.00
PROBATIONARY TROOPER	0	0.00	0	0.00	0	0.00	72,028	0.00
CVE INSPECTOR III	0	0.00	0	0.00	0	0.00	43,579	0.00
ASST DIRECTOR OF COM VEH ENFR	0	0.00	0	0.00	0	0.00	1,632	0.00
COMMERCIAL VEHICLE OFFICER II	0	0.00	0	0.00	0	0.00	104,943	0.00

000013

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CVO SUPERVISOR I	0	0.00	0	0.00	0	0.00	40,006	0.00
CVO SUPERVISOR II	0	0.00	0	0.00	0	0.00	14,602	0.00
CHIEF CVO	0	0.00	0	0.00	0	0.00	9,751	0.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	0	0.00	0	0.00	1,652	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	4,935	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	4,126	0.00
OTHER	0	0.00	0	0.00	0	0.00	141,855	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,353,850	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,353,850	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$254,906	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$94,341	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,004,603	0.00

000014

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLERK IV	0	0.00	0	0.00	0	0.00	1,001	0.00
CRIMINALIST SUPERVISOR	0	0.00	0	0.00	0	0.00	35,136	0.00
CRIMINALIST III	0	0.00	0	0.00	0	0.00	90,689	0.00
CRIMINALIST II	0	0.00	0	0.00	0	0.00	13,712	0.00
CRIMINALIST I	0	0.00	0	0.00	0	0.00	11,696	0.00
LABORATORY EVIDENCE TECH I	0	0.00	0	0.00	0	0.00	2,755	0.00
LABORATORY EVIDENCE TECH II	0	0.00	0	0.00	0	0.00	7,083	0.00
ASST DIR - CRIME LABORATORY	0	0.00	0	0.00	0	0.00	2,765	0.00
LAB RECS & EVDNCE CNTL CLK III	0	0.00	0	0.00	0	0.00	1,816	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,758	0.00
OTHER	0	0.00	0	0.00	0	0.00	3,267	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	171,678	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$171,678	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$52,594	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,668	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$112,416	0.00

000015

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	2,602	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	1,132	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,456	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,749	0.00
COOK SUPERVISOR	0	0.00	0	0.00	0	0.00	1,957	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	1,214	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	2,130	0.00
VIDEO PROD. SPECIALIST II	0	0.00	0	0.00	0	0.00	2,205	0.00
POST PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	1,112	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	3,101	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	923	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	2,833	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	5,000	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	16,111	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	4,650	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,462	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	49,637	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$49,637	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$141	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$49,496	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLERK IV	0	0.00	0	0.00	0	0.00	988	0.00
SENIOR SECRETARY	0	0.00	0	0.00	0	0.00	988	0.00
CLERK-TYPIST II	0	0.00	0	0.00	0	0.00	810	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	3,472	0.00
LEASING/CONTRACTS COORDINATOR	0	0.00	0	0.00	0	0.00	1,092	0.00
MVI ANALYST	0	0.00	0	0.00	0	0.00	1,092	0.00
DRIVER EXAMINER CLERK I	0	0.00	0	0.00	0	0.00	960	0.00
DRIVER EXAMINER CLERK III	0	0.00	0	0.00	0	0.00	4,181	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	5,179	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	490	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	2,262	0.00
DRIVER EXAMINER - CHIEF	0	0.00	0	0.00	0	0.00	9,459	0.00
DRIVER EXAMINER SPRV	0	0.00	0	0.00	0	0.00	56,255	0.00
CDL EXAMINATION AUDITOR	0	0.00	0	0.00	0	0.00	8,267	0.00
ASST DIRECTOR OF DRIVER EXAM	0	0.00	0	0.00	0	0.00	1,632	0.00
DRIVER EXAMINER I	0	0.00	0	0.00	0	0.00	5,927	0.00
DRIVER EXAMINER II	0	0.00	0	0.00	0	0.00	35,475	0.00
DRIVER EXAMINER III	0	0.00	0	0.00	0	0.00	100,399	0.00
CHIEF MOTOR VEHICLE INSP	0	0.00	0	0.00	0	0.00	8,208	0.00
MVI SUPERVISOR	0	0.00	0	0.00	0	0.00	19,937	0.00
MOTOR VEHICLE INSPECTOR I	0	0.00	0	0.00	0	0.00	5,129	0.00
MOTOR VEHICLE INSPECTOR II	0	0.00	0	0.00	0	0.00	8,993	0.00
MOTOR VEHICLE INSPECTOR III	0	0.00	0	0.00	0	0.00	23,018	0.00
SR CHIEF MOTOR VEHICLE INSPEC	0	0.00	0	0.00	0	0.00	1,526	0.00
ASST DIR - MOTOR VEH DIV	0	0.00	0	0.00	0	0.00	1,468	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	307,207	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$307,207	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$307,207	0.00

000017

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SECRETARY	0	0.00	0	0.00	0	0.00	946	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	737	0.00
UCR TRAINER/QUAL ASSUR AUDITOR	0	0.00	0	0.00	0	0.00	5,229	0.00
CJIS MANAGER	0	0.00	0	0.00	0	0.00	1,387	0.00
CRIMINAL HISTORY SPECIALISTIII	0	0.00	0	0.00	0	0.00	1,387	0.00
PROGRAMMER/ANALYST MGR	0	0.00	0	0.00	0	0.00	5,274	0.00
TECHNICAL SUPPORT MANAGER	0	0.00	0	0.00	0	0.00	6,804	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	2,658	0.00
TELECOMMUNICATOR	0	0.00	0	0.00	0	0.00	18,484	0.00
DIRECTOR OF RADIO	0	0.00	0	0.00	0	0.00	2,661	0.00
ASST CHIEF TELECOM ENGINEER	0	0.00	0	0.00	0	0.00	26,495	0.00
PROB RADIO PERSONNEL	0	0.00	0	0.00	0	0.00	10,393	0.00
RADIO PERSONNEL	0	0.00	0	0.00	0	0.00	127,275	0.00
LEAD RADIO PERSONNEL	0	0.00	0	0.00	0	0.00	42,378	0.00
CHIEF	0	0.00	0	0.00	0	0.00	44,276	0.00
SECTION CHIEF	0	0.00	0	0.00	0	0.00	7,856	0.00
COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	0	0.00	1,324	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	5,583	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	17,693	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	20,640	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	14,039	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	36,825	0.00
COMPUTER INFO TECH SPV I	0	0.00	0	0.00	0	0.00	3,086	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	0	0.00	2,489	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,884	0.00
OTHER	0	0.00	0	0.00	0	0.00	615	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	409,418	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$409,418	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$12,293	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,252	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$395,873	0.00

000018

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	903	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,575	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,427	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,184	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,732	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,666	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,003	0.00
MARINE MECHANIC	0	0.00	0	0.00	0	0.00	3,255	0.00
RADIO TECH	0	0.00	0	0.00	0	0.00	1,251	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,300	0.00
TYPIST	0	0.00	0	0.00	0	0.00	649	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	1,022	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	512	0.00
WATER PATROL COLONEL	0	0.00	0	0.00	0	0.00	3,099	0.00
WATER PATROL LT. COLONEL	0	0.00	0	0.00	0	0.00	2,989	0.00
WATER PATROL MAJOR	0	0.00	0	0.00	0	0.00	5,749	0.00
WATER PATROL CAPTAIN	0	0.00	0	0.00	0	0.00	24,030	0.00
WATER PATROL RECRUIT/PROB OFCR	0	0.00	0	0.00	0	0.00	618	0.00
WATER PATROL OFCR	0	0.00	0	0.00	0	0.00	2,163	0.00
WATER PATROL OFCR 1ST CLASS	0	0.00	0	0.00	0	0.00	64,063	0.00
WATER PATROL CORPORAL	0	0.00	0	0.00	0	0.00	28,496	0.00
WATER PATROL SERGEANT	0	0.00	0	0.00	0	0.00	22,294	0.00
WATER PATROL LIEUTENANT	0	0.00	0	0.00	0	0.00	16,373	0.00
PROBATIONARY RADIO/TELECM OFCR	0	0.00	0	0.00	0	0.00	1,116	0.00
RADIO/TELECOMMUN OFCR	0	0.00	0	0.00	0	0.00	7,360	0.00
RADIO/TELECOMMUN OFCR II	0	0.00	0	0.00	0	0.00	3,247	0.00

000019

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
RADIO/TELECOMMUN COORDINATOR	0	0.00	0	0.00	0	0.00	1,977	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	202,053	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$202,053	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$137,583	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,513	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$49,957	0.00

000020

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,907	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,724	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,773	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	2,791	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,186	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,522	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,923	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	0	0.00	1,991	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	1,461	0.00
AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	1,846	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	37,007	0.00
DISTRICT SUPV (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	3,433	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	5,940	0.00
OTHER	0	0.00	0	0.00	0	0.00	7,536	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	72,040	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$72,040	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$59,169	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,637	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,234	0.00

000021

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,006	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,834	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,629	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	846	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	1,059	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	3,548	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,949	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,476	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	0	0.00	1,697	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	4,504	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	1,669	0.00
FIRE INVESTIGATOR	0	0.00	0	0.00	0	0.00	19,649	0.00
FIRE INVESTIGATION SUPERVISOR	0	0.00	0	0.00	0	0.00	2,979	0.00
BOILER/PRESSURE VESSEL INSPCTR	0	0.00	0	0.00	0	0.00	5,918	0.00
FIRE INSPECTOR	0	0.00	0	0.00	0	0.00	18,711	0.00
FIRE INSPECTION SUPERVISOR	0	0.00	0	0.00	0	0.00	2,654	0.00
ELEVATOR SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	3,515	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,445	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,943	0.00
OTHER	0	0.00	0	0.00	0	0.00	2,783	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	83,814	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$83,814	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$62,995	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$20,819	0.00

000022

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,316	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,731	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,261	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	1,215	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,186	0.00
CH ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,686	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	395	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	1,360	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,167	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	491	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,086	0.00
REGISTERED NURSE VII	0	0.00	0	0.00	0	0.00	2,031	0.00
SUPERINTENDENT VETERANS HOMES	0	0.00	0	0.00	0	0.00	1,944	0.00
VETERANS SERVICE OFCR	0	0.00	0	0.00	0	0.00	31,137	0.00
VETERANS SERVICE SPV	0	0.00	0	0.00	0	0.00	3,584	0.00
ASST DIR OF ADM & SERVICES	0	0.00	0	0.00	0	0.00	2,232	0.00
VETERANS SERVICE ASST	0	0.00	0	0.00	0	0.00	1,891	0.00
STATE VETERANS' CEMETERY DIR	0	0.00	0	0.00	0	0.00	4,836	0.00
VETERANS BENEFITS CLAIMS REP	0	0.00	0	0.00	0	0.00	2,212	0.00
LABORER II	0	0.00	0	0.00	0	0.00	1,198	0.00
GROUNDKEEPER I	0	0.00	0	0.00	0	0.00	5,188	0.00
GROUNDKEEPER II	0	0.00	0	0.00	0	0.00	3,261	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	1,912	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,784	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,700	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	2,228	0.00
STATE VETERANS CEMETERY WORKER	0	0.00	0	0.00	0	0.00	1,204	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	1,908	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	1,081	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,768	0.00
OTHER	0	0.00	0	0.00	0	0.00	541	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	9	0.00

000023

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,604	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	0	0.00	6,177	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	104,324	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$104,324	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$56,097	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$48,227	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	40,303	0.00
CLERK I	0	0.00	0	0.00	0	0.00	1,968	0.00
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	694	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	916	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	5,706	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	5,698	0.00
GENERAL OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	3,107	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	12,073	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,137	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	6,105	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,324	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	6,937	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	9,390	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	6,723	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	627	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	9,709	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	955	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,332	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	0	0.00	6,298	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	506	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	1,920	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	2,907	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	33	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	55,296	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	4,366	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,458	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	6,229	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	27,056	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	0	0.00	663	0.00
LAUNDRY SPV	0	0.00	0	0.00	0	0.00	752	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	995	0.00
BAKER I	0	0.00	0	0.00	0	0.00	3,476	0.00

000025

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
BAKER II	0	0.00	0	0.00	0	0.00	2,234	0.00
COOK I	0	0.00	0	0.00	0	0.00	10,575	0.00
COOK II	0	0.00	0	0.00	0	0.00	15,108	0.00
COOK III	0	0.00	0	0.00	0	0.00	5,947	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	6,136	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	593	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	5,777	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	36,341	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	19,136	0.00
DIETITIAN I	0	0.00	0	0.00	0	0.00	3,904	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,232	0.00
PHYSICIAN I	0	0.00	0	0.00	0	0.00	2,588	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	17,843	0.00
NURSING ASST I	0	0.00	0	0.00	0	0.00	451,973	0.00
NURSING ASST II	0	0.00	0	0.00	0	0.00	60,172	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	2,281	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	100,105	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	2,178	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	2,337	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	145,762	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	76,628	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	20,342	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	12,752	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	2,551	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	6,724	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	5,822	0.00
OCCUPATIONAL THER I	0	0.00	0	0.00	0	0.00	4,627	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	2,192	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	0	0.00	6,989	0.00
PHYSICAL THERAPY AIDE I	0	0.00	0	0.00	0	0.00	1,606	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	4,635	0.00
PHYSICAL THER II	0	0.00	0	0.00	0	0.00	8,258	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	3,809	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	3,546	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	879	0.00
SOCIAL SERVICE WORKER II	0	0.00	0	0.00	0	0.00	95	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	5,266	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	11,424	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	1,126	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	6,011	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	4,353	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	21	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,378	0.00
VETERANS HOME ADMSTR	0	0.00	0	0.00	0	0.00	12,680	0.00
ASST VETERANS HOME ADMSTR	0	0.00	0	0.00	0	0.00	6,486	0.00
LABORER I	0	0.00	0	0.00	0	0.00	4,454	0.00
LABORER II	0	0.00	0	0.00	0	0.00	17,481	0.00
GRUNDSKEEPER II	0	0.00	0	0.00	0	0.00	1,684	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	18,579	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,973	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	202	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	8,882	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	65	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	4,598	0.00
PLANT MAINTENANCE ENGR II	0	0.00	0	0.00	0	0.00	3,766	0.00
BARBER	0	0.00	0	0.00	0	0.00	4,140	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	1,493	0.00
PUBLIC SAFETY MANAGER BAND 3	0	0.00	0	0.00	0	0.00	2,688	0.00

000027

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	17,381	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,418,467	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,418,467	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$329,754	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,088,713	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	72,845	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	72,845	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$72,845	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$135	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$72,710	0.00

000029

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	986	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	856	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,440	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	1,059	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	1,098	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	2,390	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	5,554	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	0	0.00	2,146	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	3,546	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,416	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	931	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	5,662	0.00
AUDITOR I	0	0.00	0	0.00	0	0.00	16,906	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	6,138	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,098	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,206	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,443	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	1,079	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,352	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	3,331	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	1,300	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	4,780	0.00
TAX PROCESSING TECH III	0	0.00	0	0.00	0	0.00	986	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	3,874	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	2,701	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	1,850	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	5,444	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	3,962	0.00
PUBLIC SAFETY MANAGER BAND 3	0	0.00	0	0.00	0	0.00	2,701	0.00
PUBLIC SAFETY PROG REP I	0	0.00	0	0.00	0	0.00	1,114	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	0	0.00	1,343	0.00
ELECTRONIC GAMING DEVICE SPEC	0	0.00	0	0.00	0	0.00	13,795	0.00

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Page 160 of 218

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ELECTRONIC GAMING DEVICE COOR	0	0.00	0	0.00	0	0.00	3,069	0.00
FINANCIAL AUDITOR	0	0.00	0	0.00	0	0.00	6,340	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,663	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	1,545	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,273	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	2,465	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	497	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	0	0.00	163	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	3,403	0.00
OTHER	0	0.00	0	0.00	0	0.00	2,779	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	760	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,015	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	2,780	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	11,152	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	105,023	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	72,439	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	48,615	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	378,468	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$378,468	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$378,468	0.00

000031

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	804	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	660	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,084	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	581	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	242	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,079	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	922	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	187	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	539	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	2,858	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	180	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	362	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	222	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	261	0.00
BAKER I	0	0.00	0	0.00	0	0.00	680	0.00
COOK I	0	0.00	0	0.00	0	0.00	622	0.00
COOK II	0	0.00	0	0.00	0	0.00	761	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,735	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	0	0.00	265	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	194	0.00
VETERANS SERVICE SPV	0	0.00	0	0.00	0	0.00	1,039	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	428	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	302	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	340	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	1,119	0.00
PLANT MAINTENANCE ENGR III	0	0.00	0	0.00	0	0.00	520	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	0	0.00	0	0.00	423	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	383	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	561	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	514	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	1,500	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,704	0.00

000032

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,620	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,321	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,404	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	32,416	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$32,416	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$32,416	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000033
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	1,252	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	1,256	0.00
MILTRY FUNERAL HONORS TEAM MBR	0	0.00	0	0.00	0	0.00	17,432	0.00
MIL FUNERAL HNRS TEAM LEADER	0	0.00	0	0.00	0	0.00	7,507	0.00
MIL FUNERAL HNRS AREA COOR	0	0.00	0	0.00	0	0.00	4,403	0.00
MIL FUNERAL HNRS AREA SUPV	0	0.00	0	0.00	0	0.00	2,157	0.00
MIL FUNERAL HNRS OPS COOR	0	0.00	0	0.00	0	0.00	1,078	0.00
MILITARY HONORS PROGRAM ASST	0	0.00	0	0.00	0	0.00	281	0.00
OTHER	0	0.00	0	0.00	0	0.00	881	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,247	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,247	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$36,247	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000036
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	627	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	887	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,161	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,675	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,675	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,675	0.00

000035

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	456	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	693	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	440	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	2,718	0.00
LABORER II	0	0.00	0	0.00	0	0.00	500	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	5,551	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,865	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	1,056	0.00
JANITOR	0	0.00	0	0.00	0	0.00	10,087	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,366	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,366	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$22,321	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,045	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000036

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,607	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,251	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,502	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,135	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	1,015	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	858	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	2,322	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,040	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	4,149	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	6,529	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	919	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	539	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,723	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	3,776	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	17,047	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	3,085	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	2,811	0.00
PLANNER I	0	0.00	0	0.00	0	0.00	2,137	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	20,582	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	4,217	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	4,456	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	1,021	0.00
TELECOMMUN TECH II	0	0.00	0	0.00	0	0.00	1,379	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,669	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	5,264	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	799	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	484	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	7,807	0.00
COOK I	0	0.00	0	0.00	0	0.00	568	0.00
ENVIRONMENTAL SPEC I	0	0.00	0	0.00	0	0.00	878	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	6,596	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	5,515	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	2,985	0.00
ENERGY SPEC III	0	0.00	0	0.00	0	0.00	1,161	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	0	0.00	0	0.00	1,352	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	0	0.00	1,318	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	0	0.00	790	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	0	0.00	3,725	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	4,702	0.00
GEOGRAPHIC INFO SYS TECH I	0	0.00	0	0.00	0	0.00	888	0.00
GEOGRAPHIC INFO SYS TECH II	0	0.00	0	0.00	0	0.00	1,203	0.00
LABORER II	0	0.00	0	0.00	0	0.00	660	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	2,949	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	0	0.00	947	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	2,321	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	15,023	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,473	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	7,963	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	3,738	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	4,229	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	4,289	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	5,047	0.00
PAINTER	0	0.00	0	0.00	0	0.00	858	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	4,544	0.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	0	0.00	4,158	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	6,359	0.00
PLANT MAINTENANCE ENGR II	0	0.00	0	0.00	0	0.00	1,845	0.00
PLANT MAINTENANCE ENGR III	0	0.00	0	0.00	0	0.00	125	0.00
ENVIRONMENTAL MGR B1	0	0.00	0	0.00	0	0.00	1,599	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	1,432	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	969	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	682	0.00
FIREFIGHTER	0	0.00	0	0.00	0	0.00	19,002	0.00
FIREFIGHTER CREW CHIEF	0	0.00	0	0.00	0	0.00	8,491	0.00

000038

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ASSISTANT FIRE CHIEF	0	0.00	0	0.00	0	0.00	2,704	0.00
DEPUTY FIRE CHIEF	0	0.00	0	0.00	0	0.00	1,229	0.00
MILITARY SECURITY OFFICER I	0	0.00	0	0.00	0	0.00	40,052	0.00
MILITARY SECURITY OFFICER II	0	0.00	0	0.00	0	0.00	1,098	0.00
MILITARY SECURITY SUPERVISOR	0	0.00	0	0.00	0	0.00	6,038	0.00
MILITARY SECURITY ADMSTR	0	0.00	0	0.00	0	0.00	1,443	0.00
AIR DEPOT MAINTENANCE SPEC I	0	0.00	0	0.00	0	0.00	7,009	0.00
AIR DEPOT MAINTENANCE SPEC II	0	0.00	0	0.00	0	0.00	30,722	0.00
AIR DEPOT MAINTENANCE SPEC III	0	0.00	0	0.00	0	0.00	7,970	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	728	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,163	0.00
ENVIRONMENTAL AIDE	0	0.00	0	0.00	0	0.00	1,549	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	7,892	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	475	0.00
GENERAL SUPERVISOR	0	0.00	0	0.00	0	0.00	967	0.00
OTHER	0	0.00	0	0.00	0	0.00	17,815	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	368,361	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$368,361	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$14,514	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$353,276	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$571	0.00

000039

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,097	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	856	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	693	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,360	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	846	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,379	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	856	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,043	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,230	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	1,566	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,276	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	0	0.00	1,598	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	1,502	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,158	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	7,852	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	9,074	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	844	0.00
DESIGN ENGR II	0	0.00	0	0.00	0	0.00	1,473	0.00
RADIOLOGICAL SYS MAINT SUPV	0	0.00	0	0.00	0	0.00	1,124	0.00
COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	1,016	0.00
EMERGENCY MGMNT SPEC	0	0.00	0	0.00	0	0.00	2,322	0.00
EMERGENCY MGMNT COORD	0	0.00	0	0.00	0	0.00	3,755	0.00
DISASTER SECTION MANAGER	0	0.00	0	0.00	0	0.00	1,416	0.00
COMMUNICATIONS WARNING OFCR	0	0.00	0	0.00	0	0.00	1,300	0.00
FLOOD PLAIN MGMNT OFCR	0	0.00	0	0.00	0	0.00	1,385	0.00
STATEWIDE VOLUNTEER COOR SEMA	0	0.00	0	0.00	0	0.00	1,443	0.00
ST HAZARD MITIGATION OFCR SEMA	0	0.00	0	0.00	0	0.00	1,392	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,810	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	1,388	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	7,742	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,610	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,560	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	167	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	91	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	72,224	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$72,224	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$35,710	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$31,840	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,674	0.00

000041

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	1,655	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,655	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,655	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,655	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000042

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	906,144	18.48	1,154,751	20.22	1,154,751	20.22	981,538	19.22
DEPT OF PUBLIC SAFETY - JAIBG	20,419	0.55	60,390	1.01	60,390	1.01	60,390	1.01
STATE EMERGENCY MANAGEMENT	177,514	3.36	288,225	4.00	338,225	5.00	338,225	5.00
DEPT PUBLIC SAFETY	287,539	7.60	439,148	8.31	369,148	7.31	369,148	7.31
JUSTICE ASSISTANCE GRANT PROGR	188,485	4.76	170,074	3.60	190,074	3.60	190,074	3.60
SERVICES TO VICTIMS	23,092	0.76	23,848	0.40	23,848	0.40	23,848	0.40
CRIME VICTIMS COMP FUND	136,117	3.45	483,519	12.46	483,519	12.46	483,519	12.46
TOTAL - PS	1,739,310	38.96	2,619,955	50.00	2,619,955	50.00	2,446,742	49.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	146,658	0.00	6,329,936	0.00	6,329,936	0.00	6,302,931	0.00
DEPT OF PUBLIC SAFETY - JAIBG	4,295	0.00	13,320	0.00	13,320	0.00	13,320	0.00
DEPT PUBLIC SAFETY	181,710	0.00	429,942	0.00	429,942	0.00	429,942	0.00
JUSTICE ASSISTANCE GRANT PROGR	72,974	0.00	22,800	0.00	22,800	0.00	22,800	0.00
MO CRIME PREVENT INFO & PROG	3,109	0.00	49,000	0.00	49,000	0.00	49,000	0.00
SERVICES TO VICTIMS	3,712	0.00	4,250	0.00	4,250	0.00	4,250	0.00
CRIME VICTIMS COMP FUND	1,105,835	0.00	1,456,194	0.00	1,456,194	0.00	1,456,194	0.00
ANTITERRORISM	0	0.00	4,650	0.00	4,650	0.00	4,650	0.00
TOTAL - EE	1,518,293	0.00	8,310,092	0.00	8,310,092	0.00	8,283,087	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	3,421,275	0.00	2,394,922	0.00	1,894,922	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	17,465,576	0.00	17,465,576	0.00	17,465,576	0.00
MO CRIME PREVENT INFO & PROG	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
ANTITERRORISM	0	0.00	350	0.00	350	0.00	350	0.00
TOTAL - PD	0	0.00	20,888,201	0.00	19,861,848	0.00	19,361,848	0.00
TOTAL	3,257,603	38.96	31,818,248	50.00	30,791,895	50.00	30,091,677	49.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,447	0.00
DEPT OF PUBLIC SAFETY - JAIBG	0	0.00	0	0.00	0	0.00	1,812	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	0	0.00	10,147	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	11,075	0.00

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0000043

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIRECTOR - ADMIN									
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
JUSTICE ASSISTANCE GRANT PROGR	0	0.00	0	0.00	0	0.00	5,703	0.00	
SERVICES TO VICTIMS	0	0.00	0	0.00	0	0.00	716	0.00	
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	0	0.00	14,506	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	73,406	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	73,406	0.00	
Interoperability Project-Yr 2 - 1812001									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	9,200,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	9,200,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	9,200,000	0.00	0	0.00	
DPS Federal Stimulus Funding - 1812010									
PROGRAM-SPECIFIC									
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00	
GRAND TOTAL	\$3,257,603	38.96	\$31,818,248	50.00	\$39,991,895	50.00	\$30,165,084	49.00	

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000044

CORE DECISION ITEM

Department of Public Safety

Budget Unit 81313C

Division - Office of the Director

Core - Administration

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	1,154,751	957,837	507,367	2,619,955
EE	6,329,936	466,062	1,514,094	8,310,092
PSD	2,394,922	17,465,576	1,350	19,861,848
TRF	0	0	0	0
Total	9,879,609	18,889,475	2,022,811	30,791,895
FTE	20.22	16.92	12.86	50.00

Est. Fringe	544,812	451,907	239,376	1,236,095
--------------------	----------------	----------------	----------------	------------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victims Compensation (681)E, Antiterrorism (0759)E,
State Service to Victims (0592)E, Mo. Crime Prevention (0253)E

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	981,538	957,837	507,367	2,446,742
EE	6,302,931	466,062	1,514,094	8,283,087
PSD	1,894,922	17,465,576	1,350	19,361,848
TRF	0	0	0	0
Total	9,179,391	18,889,475	2,022,811	30,091,677
FTE	19.22	16.92	12.86	49.00

Est. Fringe	463,090	451,907	239,376	1,154,373
--------------------	----------------	----------------	----------------	------------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victims Compensation (681)E, Antiterrorism (0759)E,
State Service to Victims (0592)E, Mo. Crime Prevention (0253)E

2. CORE DESCRIPTION

The Administration section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation and the Office of Homeland Security. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc. Staff for the Office of the Director are included in the Administration section, including all programs. The Antiterrorism fund resources come from donations and fees from Anti-terrorism license plates.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Office of Victims of Crime
Peace Officer Standards and Training
Office of Homeland Security

Interoperability Project
Public Safety Interoperable Communications Grant

CORE DECISION ITEM

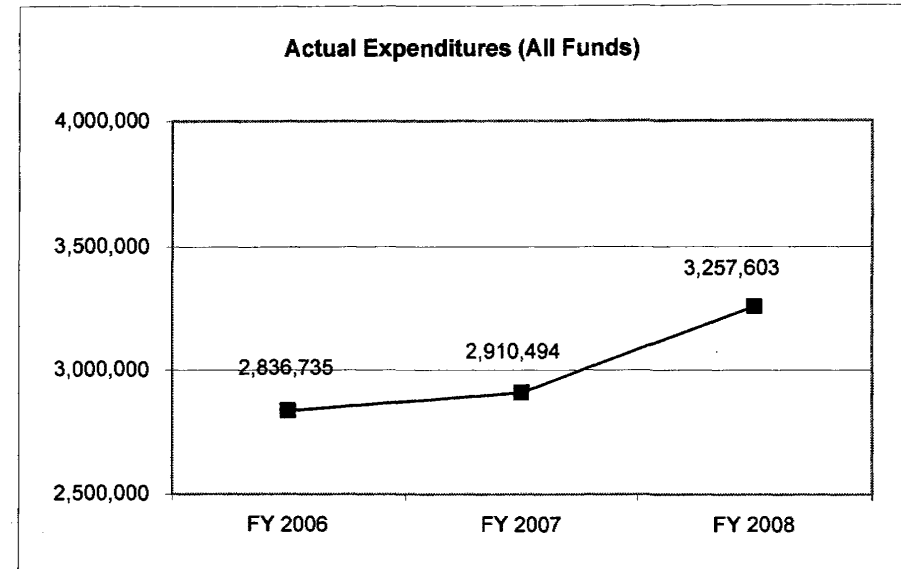
000045

Department of Public Safety
 Division - Office of the Director
 Core - Administration

Budget Unit 81313C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	3,416,496	3,689,373	4,058,799	31,818,248
Less Reverted (All Funds)	(37,988)	(35,526)	(42,756)	N/A
Budget Authority (All Funds)	3,378,508	3,653,847	4,016,043	N/A
Actual Expenditures (All Funds)	2,836,735	2,910,494	3,257,603	N/A
Unexpended (All Funds)	541,773	743,353	758,440	N/A
Unexpended, by Fund:				
General Revenue	95,317	211,531	179,638	N/A
Federal	187,521	314,258	238,833	N/A
Other	258,935	217,564	339,969	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000046

CORE RECONCILIATION DETAIL

STATE

DIRECTOR - ADMIN

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	50.00	1,154,751	957,837	507,367	2,619,955	
				EE	0.00	6,329,936	466,062	1,514,094	8,310,092	
				PD	0.00	3,421,275	17,465,576	1,350	20,888,201	
				Total	50.00	10,905,962	18,889,475	2,022,811	31,818,248	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	777 3124		PD	0.00		(1,026,353)	0	0	(1,026,353)	1-time expenditure-PSIC
Core Reallocation	1111 4340		PS	0.00		0	(20,000)	0	(20,000)	Change in federal funding-move to JAG fund
Core Reallocation	1111 2248		PS	0.00		0	20,000	0	20,000	Change in federal funding-move to JAG fund
Core Reallocation	1972 4340		PS	(1.00)		0	(50,000)	0	(50,000)	Change Federal fund-grant going through SEMA
Core Reallocation	1972 3695		PS	1.00		0	50,000	0	50,000	Change Federal fund-grant going through SEMA
NET DEPARTMENT CHANGES					0.00	(1,026,353)	0	0	(1,026,353)	
DEPARTMENT CORE REQUEST										
				PS	50.00	1,154,751	957,837	507,367	2,619,955	
				EE	0.00	6,329,936	466,062	1,514,094	8,310,092	
				PD	0.00	2,394,922	17,465,576	1,350	19,861,848	
				Total	50.00	9,879,609	18,889,475	2,022,811	30,791,895	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2429 1097		PS	(1.00)		(173,213)	0	0	(173,213)	Gov core reduction plan (Admin & Interoperability)
Core Reduction	2429 8094		EE	0.00		(27,005)	0	0	(27,005)	Gov core reduction plan (Admin & Interoperability)
Core Reduction	2429 3124		PD	0.00		(500,000)	0	0	(500,000)	Gov core reduction plan (Admin & Interoperability)
NET GOVERNOR CHANGES					(1.00)	(700,218)	0	0	(700,218)	

000047

CORE RECONCILIATION DETAIL

STATE

DIRECTOR - ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	49.00	981,538	957,837	507,367	2,446,742	
	EE	0.00	6,302,931	466,062	1,514,094	8,283,087	
	PD	0.00	1,894,922	17,465,576	1,350	19,361,848	
	Total	49.00	9,179,391	18,889,475	2,022,811	30,091,677	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81313C	DEPARTMENT: Public Safety 000048
BUDGET UNIT NAME: Director - Admin	DIVISION: Office of the Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

20%-General Revenue PS-\$230,950 E&E \$36,007
 20% Federal Funds PS-\$191,567 E&E \$93,212
 20% Crime Victims Compensation PS-\$96,703 E&E \$291,239
 50%-State Services to Victims PS-\$11,924 E&E \$2,125

The flexibility is needed due to the fact that the Office of the Director includes several programs to which salaries and expenses are charged off. As the majority of these are federal programs they must be charged off based upon actual time spent on each program. These result in the amounts charged off changing every two weeks, with certain fte having as many as ten different cost centers. As this makes projecting out difficult, flexibility would allow us to properly handle these situations.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Flexibility will be used as needed to meets the needs as they arise throughout the year as well as any events from responding to emergencies.	As the need arises-there are no specific requirements at this time.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Changes in the charging of expenditures to federal grants due to differences between actual and budget as charges are made to the federal grants based on actual time worked.

000049

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	28,135	1.00	28,135	1.00	28,135	1.00
SR OFC SUPPORT ASST (KEYBRD)	86,912	3.67	121,366	4.00	121,366	4.00	121,366	4.00
ACCOUNTANT II	72,391	1.99	162,187	4.00	112,187	3.00	112,187	3.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	41,884	1.00	41,884	1.00	41,884	1.00
PLANNER II	0	0.00	35,020	0.00	35,020	0.00	35,020	0.00
WORKERS' COMP TECH II	0	0.00	163,991	5.00	163,991	5.00	163,991	5.00
WORKERS' COMP TECH SUPV	0	0.00	34,972	1.00	34,972	1.00	34,972	1.00
INVESTIGATOR III	37,527	1.00	38,204	1.00	38,204	1.00	38,204	1.00
FISCAL & ADMINISTRATIVE MGR B2	54,797	1.00	54,360	1.00	54,360	1.00	54,360	1.00
HUMAN RESOURCES MGR B1	54,797	1.00	54,360	1.00	54,360	1.00	54,360	1.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	53,610	1.00	53,610	1.00	53,610	1.00
PUBLIC SAFETY MANAGER BAND 2	265,098	4.82	300,082	5.00	270,082	4.00	270,082	4.00
PUBLIC SAFETY PROG REP I	81,981	2.88	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY PROG REP II	172,232	5.13	372,572	8.00	402,572	9.00	402,572	9.00
PUBLIC SAFETY PROG SPEC	179,519	4.63	292,195	5.00	292,195	5.00	292,195	5.00
STATE DEPARTMENT DIRECTOR	103,818	1.00	107,291	1.00	107,291	1.00	107,291	1.00
DEPUTY STATE DEPT DIRECTOR	74,496	0.92	77,250	1.00	77,250	1.00	77,250	1.00
DESIGNATED PRINCIPAL ASST DEPT	253,920	3.95	269,236	4.00	269,236	4.00	171,172	3.00
PROJECT SUPERVISOR	23,480	0.35	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	13,475	0.54	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	64,194	1.00	58,964	1.00	58,964	1.00	58,964	1.00
STUDENT WORKER	5,388	0.19	0	0.00	0	0.00	0	0.00
CLERK	23,688	0.95	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	53,000	1.00	53,000	1.00	53,000	1.00
SPECIAL ASST PROFESSIONAL	88,238	1.92	181,064	3.00	231,064	4.00	231,064	4.00
SPECIAL ASST OFFICE & CLERICAL	43,699	1.00	45,063	1.00	45,063	1.00	45,063	1.00
INVESTIGATOR	31,470	0.76	41,200	0.00	41,200	0.00	0	0.00
LABORER	8,190	0.26	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	33,949	0.00	33,949	0.00	0	0.00
TOTAL - PS	1,739,310	38.96	2,619,955	50.00	2,619,955	50.00	2,446,742	49.00
TRAVEL, IN-STATE	17,344	0.00	82,292	0.00	82,292	0.00	82,292	0.00
TRAVEL, OUT-OF-STATE	32,795	0.00	45,053	0.00	45,053	0.00	26,363	0.00

000050

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORE								
FUEL & UTILITIES	0	0.00	4,400	0.00	4,400	0.00	4,400	0.00
SUPPLIES	46,033	0.00	120,753	0.00	120,753	0.00	112,438	0.00
PROFESSIONAL DEVELOPMENT	18,446	0.00	30,349	0.00	30,349	0.00	30,349	0.00
COMMUNICATION SERV & SUPP	33,790	0.00	68,261	0.00	68,261	0.00	68,261	0.00
PROFESSIONAL SERVICES	27,801	0.00	6,387,013	0.00	6,387,013	0.00	6,387,013	0.00
JANITORIAL SERVICES	493	0.00	300	0.00	300	0.00	300	0.00
M&R SERVICES	1,285,124	0.00	1,374,933	0.00	1,374,933	0.00	1,374,933	0.00
COMPUTER EQUIPMENT	6,970	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	28,274	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OFFICE EQUIPMENT	17,087	0.00	22,533	0.00	22,533	0.00	22,533	0.00
OTHER EQUIPMENT	0	0.00	129,780	0.00	129,780	0.00	129,780	0.00
PROPERTY & IMPROVEMENTS	0	0.00	6,200	0.00	6,200	0.00	6,200	0.00
REAL PROPERTY RENTALS & LEASES	250	0.00	1,525	0.00	1,525	0.00	1,525	0.00
EQUIPMENT RENTALS & LEASES	1,215	0.00	10,700	0.00	10,650	0.00	10,650	0.00
MISCELLANEOUS EXPENSES	2,671	0.00	24,400	0.00	24,450	0.00	24,450	0.00
TOTAL - EE	1,518,293	0.00	8,310,092	0.00	8,310,092	0.00	8,283,087	0.00
PROGRAM DISTRIBUTIONS	0	0.00	20,888,201	0.00	19,861,848	0.00	19,361,848	0.00
TOTAL - PD	0	0.00	20,888,201	0.00	19,861,848	0.00	19,361,848	0.00
GRAND TOTAL	\$3,257,603	38.96	\$31,818,248	50.00	\$30,791,895	50.00	\$30,091,677	49.00
GENERAL REVENUE	\$1,052,802	18.48	\$10,905,962	20.22	\$9,879,609	20.22	\$9,179,391	19.22
FEDERAL FUNDS	\$932,936	16.27	\$18,889,475	16.92	\$18,889,475	16.92	\$18,889,475	16.92
OTHER FUNDS	\$1,271,865	4.21	\$2,022,811	12.86	\$2,022,811	12.86	\$2,022,811	12.86

PROGRAM DESCRIPTION

000051

Department of Public Safety

Missouri Office for Victims of Crimes

Program is found in the following core budget(s): Administration

1. What does this program do?

In an effort to better inform victims of their rights, reduce the trauma to victims, and train personnel in dealing with victims, the Missouri Office for Victims of Crime will develop multiple levels of coordination. This includes training personnel by means of the Missouri Victim Services Academy and resource referral, in not only dealing with the psychological, physical, and practical issues associated with victimization but also in comprehensive knowledge of victims rights and notification of the victim by the criminal justice system. In an effort to reduce the trauma to the victim, funding will be provided on a competitive basis, to non-profit and governmental agencies through state and federal grant programs for which we are the administrative agency. These grant programs include the following: STOP Violence Against Women (VAWA), Victims of Crime (VOCA), and State Services to Victims Fund (SSVF). As we seek to better inform victims of their rights, county and municipal agencies throughout the state will be trained in the use of the Missouri Victim Automated Notification System (MoVANS); and databases will be used to best inform victims of services available. It is also the purpose of the office to encourage cohesive information, sharing, and training through a variety of programs.

Missouri Office for Victims of Crime (MOVC) provides guidance to non-for-profit agencies, local and state governments on practices and policies that impact crime victims and provides funding, training, and consultation to help communities develop programs to serve crime victims. This activity also includes assisting victims who encounter difficulty accessing services or who believe they have been deprived of their statutory or constitutional rights. Additional activities include notification and assistance to victims whose offenders are scheduled to be released from custody or have an upcoming court hearing, or informing them the service status of their Protection Order.

MOVC staff provides individual and system support for crime victims. Individual victims may receive information, referral and assistance in accessing benefits or services, and support for their constitutional rights. Systems serving crime victims benefit from MOVC representation of their interests at the state level. Those interests include laws, policies, and funding that impact the development or enhancement of victim services at the community level.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 650.310, July 2001

3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

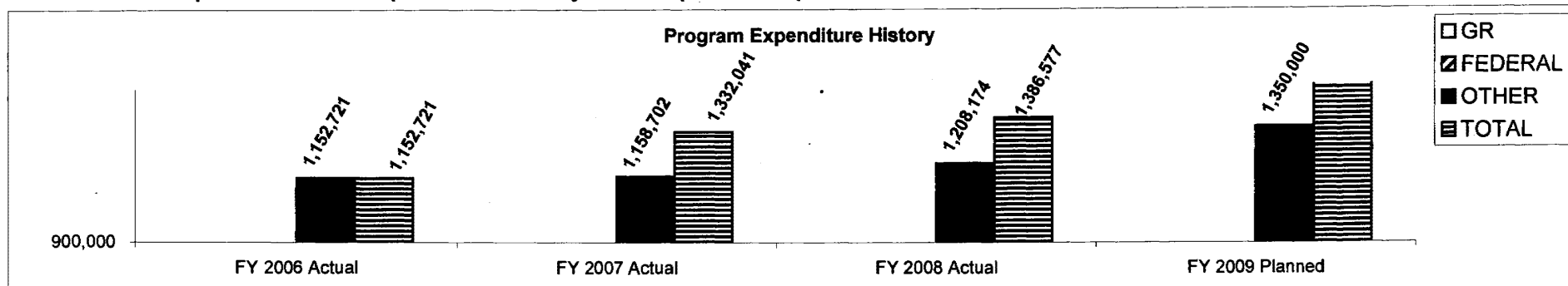
PROGRAM DESCRIPTION

Department of Public Safety

Missouri Office for Victims of Crimes

Program is found in the following core budget(s): Administration

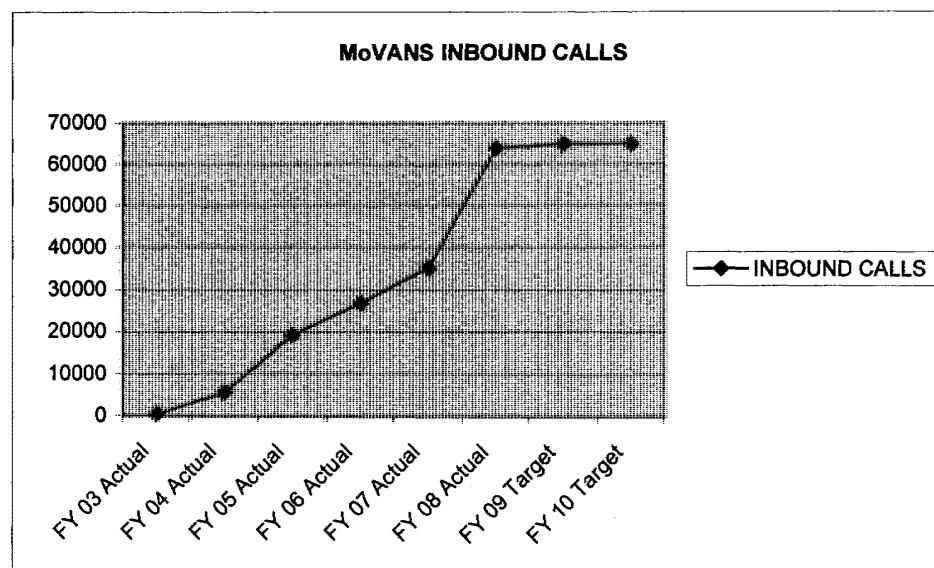
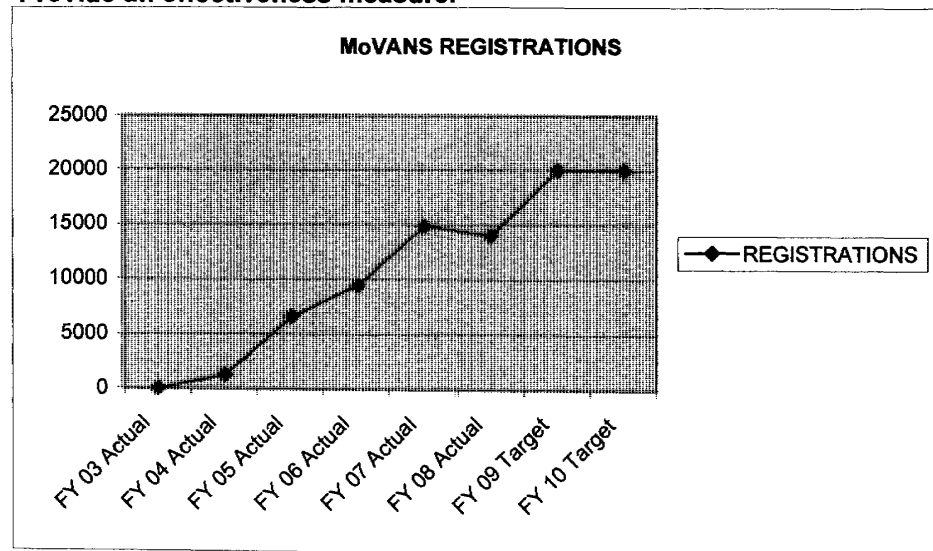
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



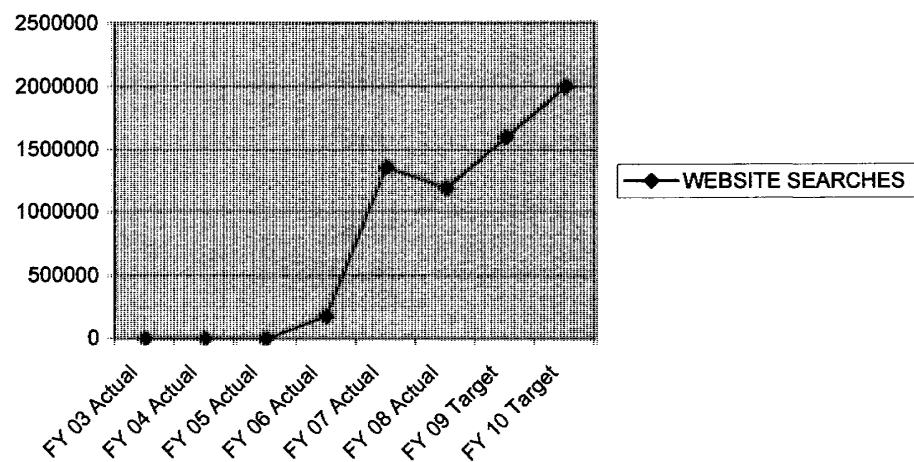
6. What are the sources of the "Other" funds?

Crime Victims Compensation (0681)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

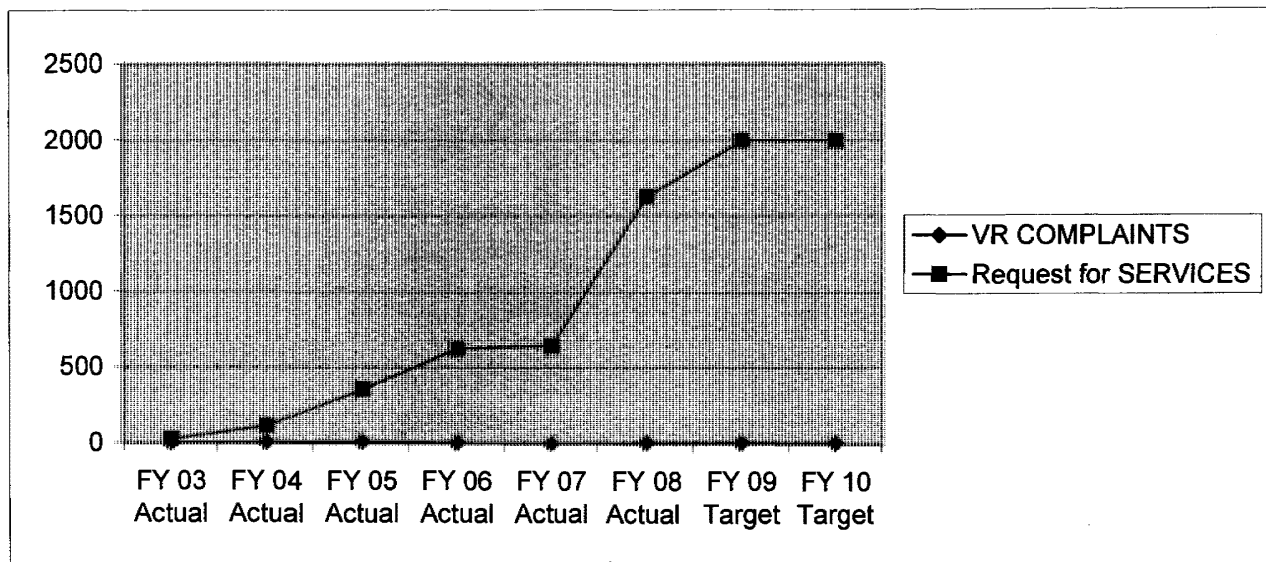
Department of Public Safety**Missouri Office for Victims of Crimes****Program is found in the following core budget(s): Administration****MoVANS WEBSITE SEARCHES**

Registration = the number of people registered with MoVANS (VINE) to receive a notification on an offender.

Inbound Calls = the number of people that called into the MoVANS (VINE) System to get information on an offender or court event.

Website Searches = the number of people that used the web to access the MoVANS System to get information on an offender or court event.

PROGRAM DESCRIPTION

Department of Public Safety**Missouri Office for Victims of Crimes****Program is found in the following core budget(s): Administration***Number of Victim Rights Complaints and Office Contacts*

PROGRAM DESCRIPTION

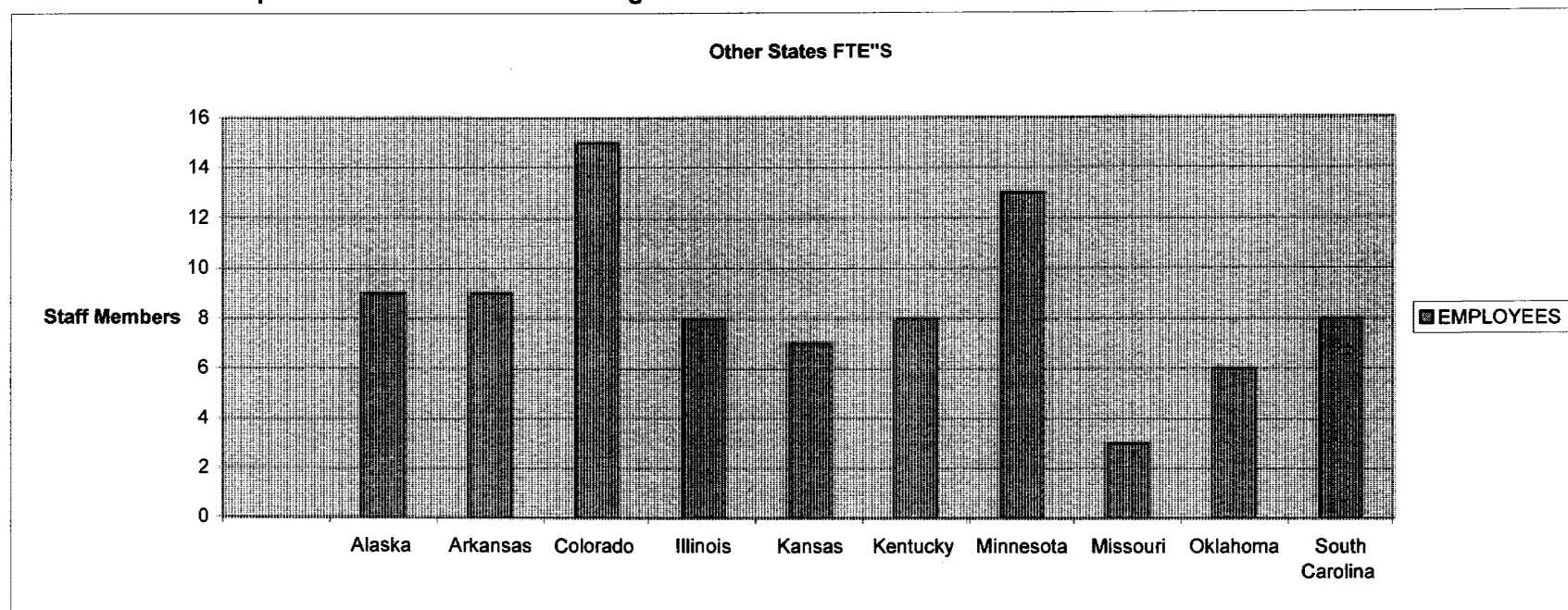
Department of Public Safety

Missouri Office for Victims of Crimes

Program is found in the following core budget(s): Administration

7b. Provide an efficiency measure.

Number of FTE's Required to Administer Similar Programs



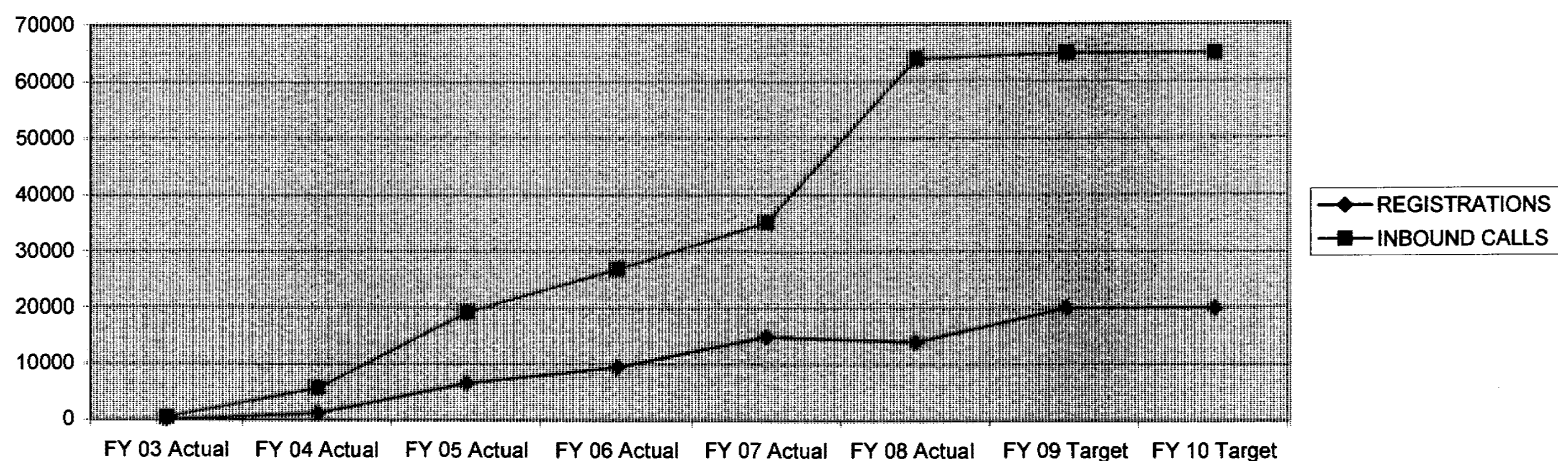
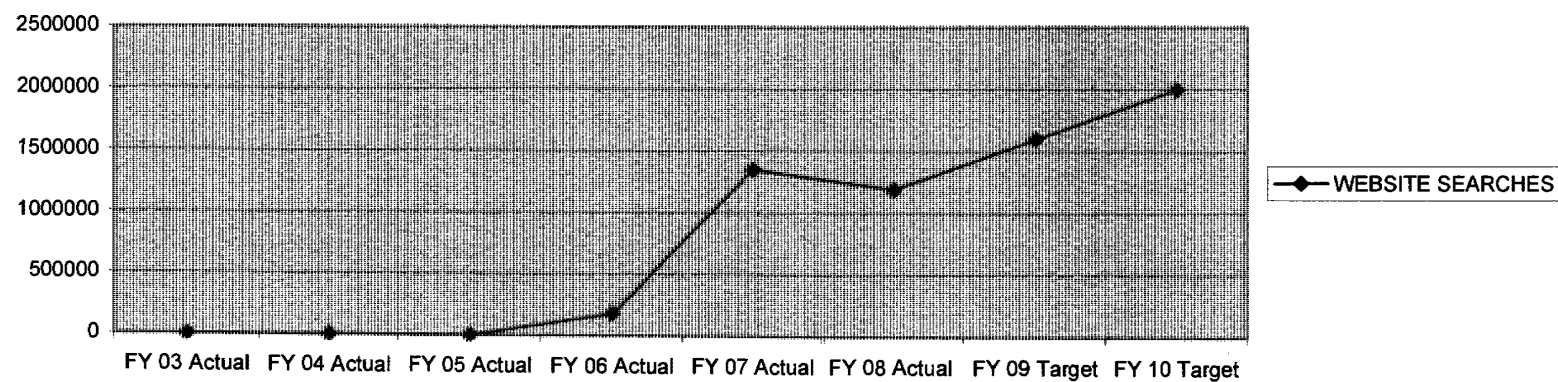
STATES

Alaska
Arkansas
Colorado
Illinois
Kansas
Kentucky
Minnesota
Missouri
Oklahoma
South Carolina

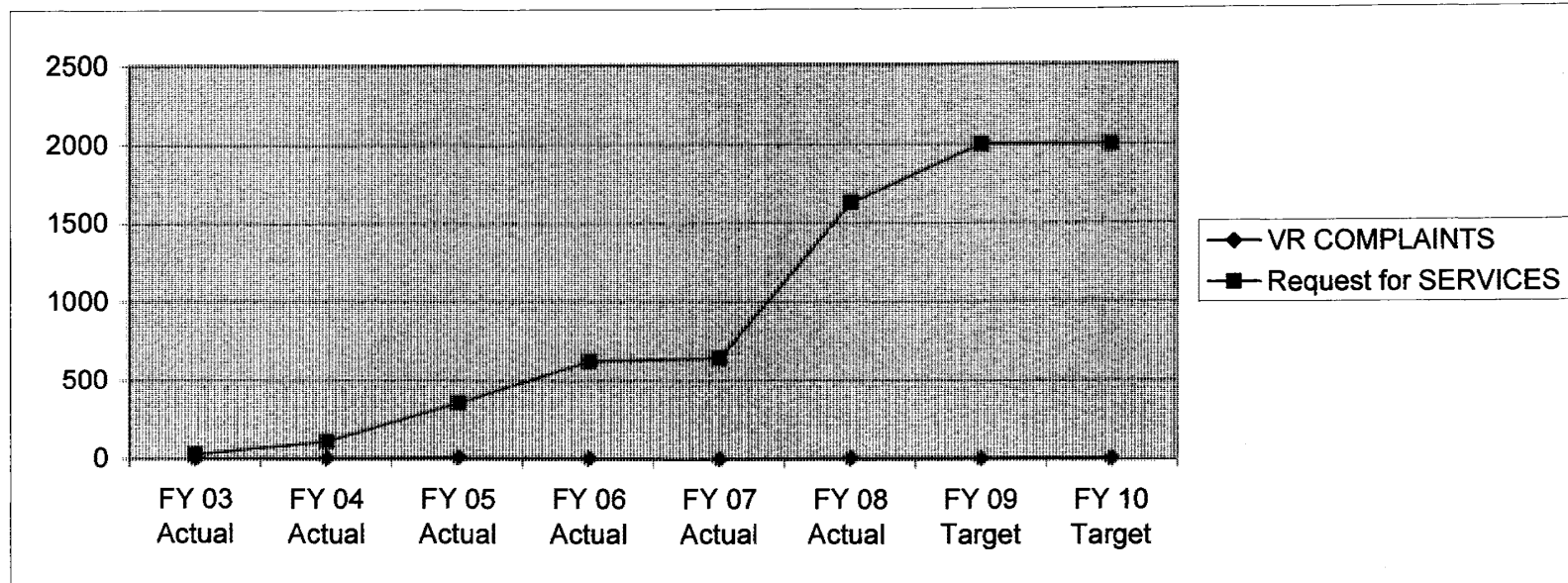
SERVICES PROVIDED

VINE, Advocacy in Court, Victim Rights Compliance
VINE, Advocacy in Court,
Policy, Training, Education, Victim Service Grants, Data Collection, and Crime Victim Rights Compliance
VINE, Referral, Training and Education *Cook County not included in Employees section, they have 35 employees*
Victim advocacy, Referrals, Education
VINE, Referrals, Hotline, Education, Victim Rights Compliance
VINE, Referrals, Crime Victim Compensation, Victim Rights Compliance
VINE, Referrals, Policy, Training, Education, Victim Rights Compliance, Data Collection, State Liaison
Referrals, Advocacy in Court, Crime Victim Compensation
VINE, Referrals, State Liaison, Victim Rights Compliance

PROGRAM DESCRIPTION

Department of Public Safety**Missouri Office for Victims of Crimes****Program is found in the following core budget(s): Administration****7c. Provide the number of clients/individuals served, if applicable.****Usage of MoVANS****MoVANS WEBSITE SEARCHES**

PROGRAM DESCRIPTION

Department of Public Safety**Missouri Office for Victims of Crimes****Program is found in the following core budget(s): Administration**

Registrations = the number of people Registered to Receive Notification from MoVANS (VINE)

Inbound Calls = The number of people that has called into the system to receive information on an offender or court event.

Office Request = the number of service request we have received.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety**Peace Officer Standards and Training Program****Program is found in the following core budget(s): Administration****1. What does this program do?**

The Department of Public Safety's Peace Officer Standards and Training (POST) Program is a regulatory agency that is responsible for the licensing of peace officers, reserve peace officers, basic training instructors, basic training curriculum, basic training centers and continuing education providers. The POST Program has an unpaid nine member commission appointed by the Governor that is responsible for determining the basic and continuing education training standards of licensed peace and reserve officers. The POST Program is responsible for investigating complaints against licensed peace officers, instructors, basic training centers and continuing education providers. The POST Program administers the POST Commission training fund which provides a mechanism for paying the costs of continuing law enforcement education training for Missouri's 17,100+ licensed and commisioned peace officers. The POST Program also approves continuing education courses submitted by unlicensed training vendors.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

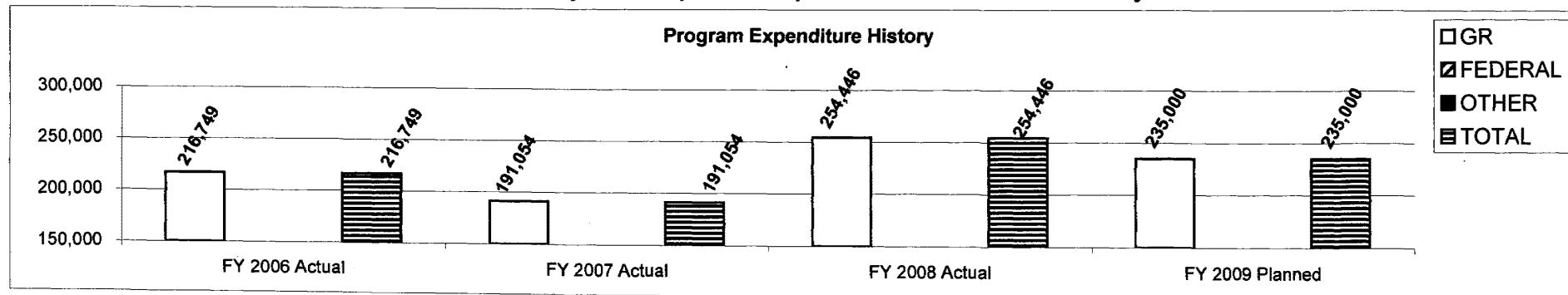
Chapter 590 of the Revised Statutes of Missouri

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

In 1967 the President's Commission on Law Enforcement and the Administration of Justice recommended that each state establish a Peace Officer Standards and Training (POST) Commission. At that time, seventeen states had already established POST bodies. All states had them by 1981 and all states continue to maintain them

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other" funds?**

N/A

PROGRAM DESCRIPTION

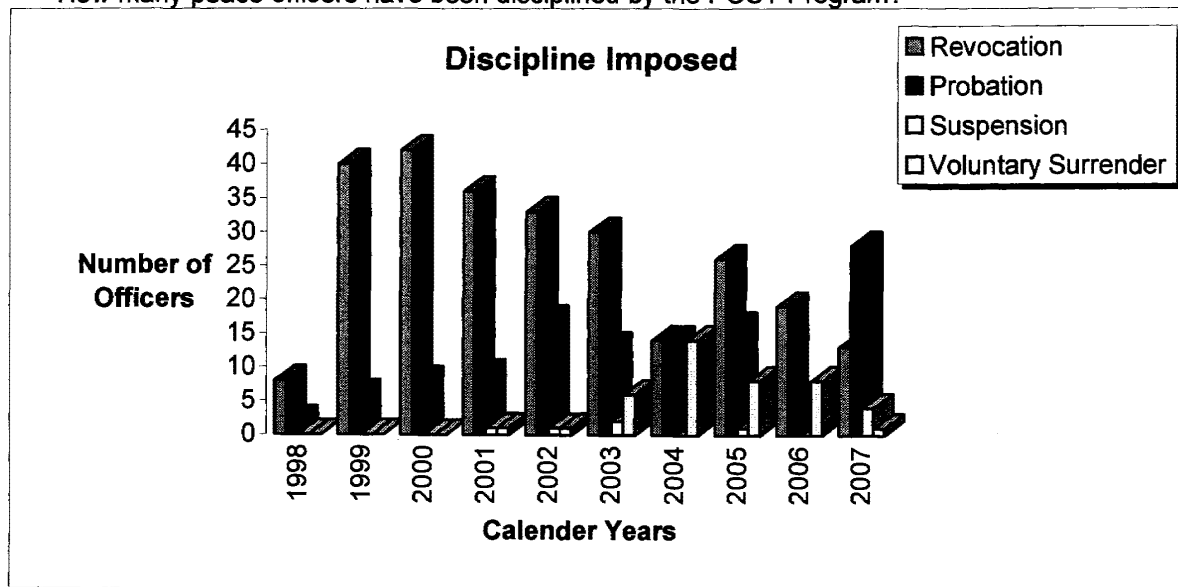
Department of Public Safety

Peace Officer Standards and Training Program

Program is found in the following core budget(s): Administration

7a. Provide an effectiveness measure.

How many peace officers have been disciplined by the POST Program?



	Revocation	Probation	Suspension	Voluntary Surrender
1998	8	2	0	0
1999	40	6	0	0
2000	42	8	0	0
2001	36	9	1	1
2002	33	17	1	1
2003	30	13	2	6
2004	14	14	0	14
2005	26	16	1	8
2006	19	4	0	8
2007	13	28	4	1

7b. Provide an efficiency measure.

Number of New Investigations Per Year

2002	75
2003	87
2004	90
2005	77
2006	86
2007	132
2008	72*

* As of September 4, 2008.

PROGRAM DESCRIPTION

000060

Department of Public Safety

Peace Officer Standards and Training Program

Program is found in the following core budget(s): Administration

7c. Provide the number of clients/individuals served, if applicable.

As of September 4, 2008, there were over 17,100 licensed and commissioned peace officers. There are over 1,500 actively licensed basic training instructors. There are nineteen licensed basic training centers and an additional nine licensed in-state continuing education providers. There are currently 165 peace officer investigative cases and 22 peace officer applicant cases being managed by the POST Program. The activities of the POST Program have a direct impact upon the quality of law enforcement in Missouri and ultimately the safety of all Missouri residents and visitors.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department Missouri Office of Homeland Security

Program Name Missouri Office of Homeland Security

Program is found in the following core budget(s): Administration

1. What does this program do?

The Homeland Security Coordinator shall facilitate activities to promote unity of effort among federal, state, local, private sector and citizen activities related to emergency preparedness and homeland security.

Activities include:

1. Administrative and operational support of:

A. Governor's Homeland Security Advisory Council.

The Governor's Homeland Security Advisory Council is the governing body established by Governor Matt Blunt, through Executive Orders 05-20 and 06-09, that gives guidance and input to Missouri Homeland Security strategy and Homeland Security grant funding.

B. Regional Homeland Security Oversight Committees.

Executive Order 06-09 also established Regional Homeland Security Oversight Committees. Their mission is to establish strategies and priorities for Missouri homeland security grant funding programs and other homeland security initiatives at the community level. Regional Homeland Security Oversight Committees bring this focus to the local level, to facilitate and insure all Missourians feel ownership and engagement in the Homeland Security program in Missouri.

C. Other Homeland Security Initiatives.

Numerous sub-groups and committees, including a Homeland Security Safe Schools (K-12) Working Group, a Public-Private Partnership (P-3) Working Group, Critical Infrastructure Working Group, and others bring a focus to Missouri's Homeland Security Program that is more than just centered on spending federal Homeland Security Grant Program money.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Executive Order 05-20 and 06-09

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

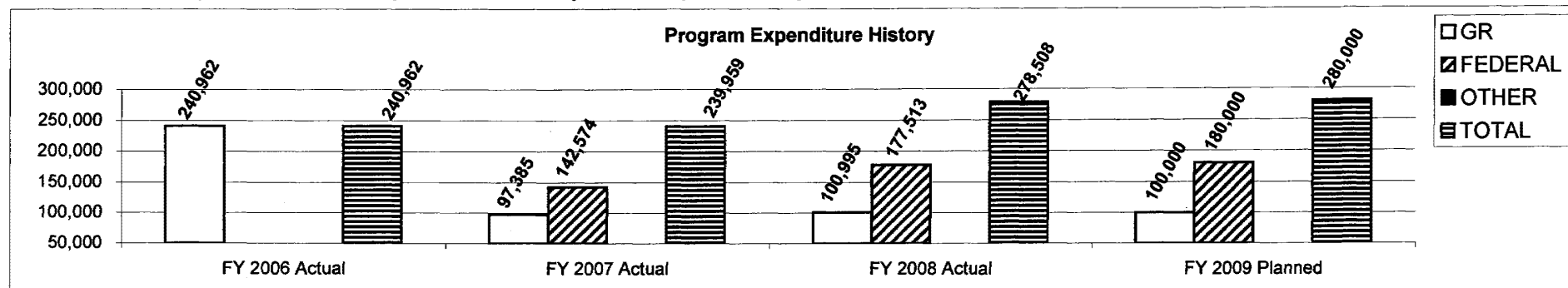
PROGRAM DESCRIPTION

Department Missouri Office of Homeland Security

Program Name Missouri Office of Homeland Security

Program is found in the following core budget(s): Administration

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Utilization of the school Emergency Response Information Plan web based tool purchased with homeland security funds:

	8/1/2007		9/4/2008		Dec. 2009	
Total Districts Enrolled	236	45.04%	276	53%	365	70%
Total Schools	1,388	63.63%	1,526	70%	1,854	85%
Total Students	606,006	67.15%	693,710	77%	810,830	90%

First Responder Agencies utilizing the MERIS system

10/1/2009	20%
10/1/2010	50%
10/1/2011	80%

PROGRAM DESCRIPTION

Department Missouri Office of Homeland Security

Program Name Missouri Office of Homeland Security

Program is found in the following core budget(s): Administration

7b. Provide an efficiency measure.

Shift in GR salaries to Federal Homeland Security

FY2006	July-Dec.	66,350.79	Total GR Expenses	
FY2006	Jan.-June	40,460.76	FY2006	\$240,962
FY2007	July-Dec.	36,423.73	FY2007	\$97,385
FY2007	Jan.-June	22,382.41	FY2008	\$100,995
FY2008	July-Dec.	21,823.00		
FY2008	Jan.-June	21,876.00		

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Interoperability System

Program is found in the following core budget(s): Administration

1. What does this program do?

The network will provide fully interoperable communications for day-to-day and emergency use by public safety first responders, including the State Highway Patrol, and any local agencies that may choose to join the network.

The network is to be standards-based and consist of some 150 tower sites. Many towers would be constructed on land where existing agency or privately-owned towers are located today. Towers would be connected via the State's contracted digital data communications network. The network design would offer mobile coverage, employing a wide-area, multi-channel design, and used to coordinate both intra and inter-agency routine and emergency responders. The concept is scalable, allowing us to add more channels, additional towers, or new sites or agencies as needed. The design would permit local agencies to join the network, with an option to improve in-building or portable radio coverage if they want to enhance the system's coverage in their community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Executive Order 06-23

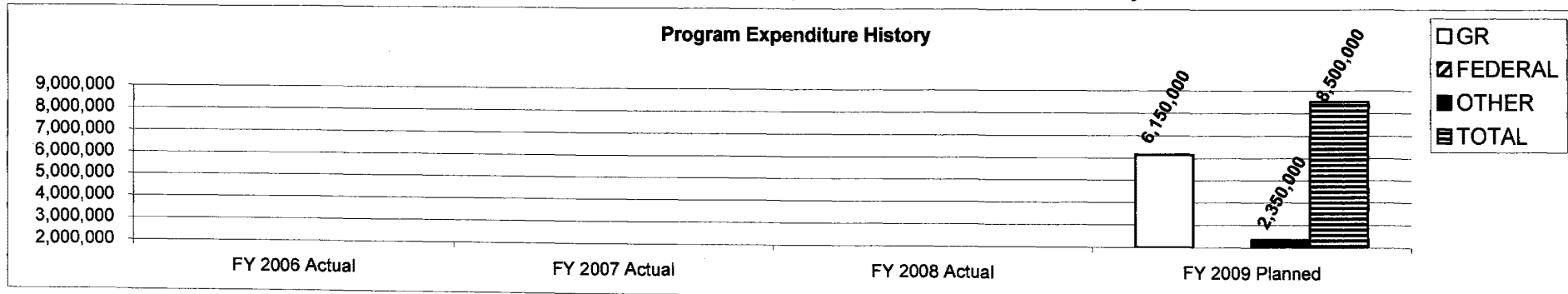
3. Are there federal matching requirements? If yes, please explain.

N/A

4. Is this a federally mandated program? If yes, please explain.

N/A

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Interoperability System****Program is found in the following core budget(s): Administration****7a. Provide an effectiveness measure.**

1. Selection of a contractor(s) and establish initial deliverables (December, 2008)
2. Deliver of a frequency plan, including coordination and licensing for communications network
3. Negotiate and accept interoperable concept of operations
4. Establish a construction plan (region-by-region implementation) and schedule
5. Complete, drive test, and accept the initial network build-out in one region (December 31, 2009 or sooner)

7b. Provide an efficiency measure.

TBD

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

000066

Department of Public Safety

Program Name - Public Safety Interoperable Communications (PSIC) Grant

Program is found in the following core budget(s): Administration

1. What does this program do?

The grant program will assist public safety agencies in the acquisition of, deployment of, or training for the use of interoperable communications systems that can utilize reallocated public safety spectrum in the 700 MHz band for radio communication, and strengthen interoperable communications for public-safety agencies using advanced technologies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Digital Television Transition and Public Safety Act of 2005

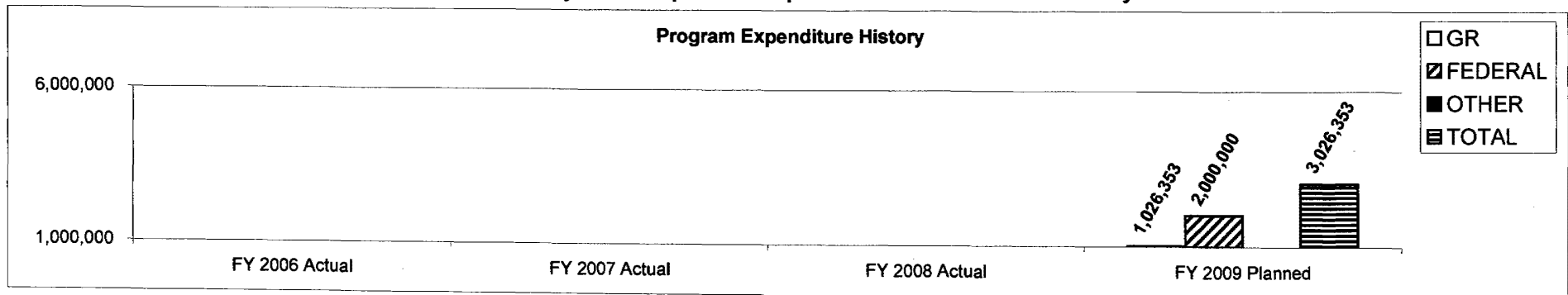
3. Are there federal matching requirements? If yes, please explain.

Yes, 20% on non-training items.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

000067

Department of Public Safety

Program Name - Public Safety Interoperable Communications (PSIC) Grant

Program is found in the following core budget(s): Administration

7a. Provide an effectiveness measure.

The design vision is to deploy a new P25 compliant trunking system using VHF "high band" frequencies (138-174 MHz) in the State's more rural areas and sharing or enhancing 7/800 MHz trunked systems in urban areas. The State will construct the system offering at least 95% mobile coverage and then cooperate with other public and private system participants to enhance coverage for those choosing to participate in the system.

7b. Provide an efficiency measure.

Organizations are facing a FCC-mandated 2013 deadline for updating existing radio systems, or "narrowbanding" their radio systems. Joining a statewide network may be a logical progression for system replacement(s). This approach allows local government to migrate to a future statewide network framework, while embracing and leveraging the state's system to promote wide-area, interoperable coverage.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

000068

NEW DECISION ITEM
RANK: 5 OF 61

Department of Public Safety
Division - Office of the Director
DI Name-Interoperable Communication System

Budget Unit 81313C

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	9,200,000	0	300,000	9,500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	9,200,000	0	300,000	9,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Interoperable Radio System - 2nd year funding	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Wireless Radio Interoperability Network (WRIN)

Second year financing for new trunked, hybrid (VHF and 700/800 MHz) digital radio network. The network will provide fully interoperable communications for day-to-day and emergency use by public safety first responders, including the State Highway Patrol, and any local agencies that may choose to join the network. In FY-2010 we are seeking \$9.5M, which represents the second one-half of annual payments estimated to be completed in a ten year lease-purchase. The initial one half year's funding (\$8.5M) was approved in FY-2009. We estimate the system to cost \$150-175M, to be paid over 10-12 years.

The network is to be standards-based and consist of some 150 tower sites. Many towers would be constructed on land where existing agency or privately-owned

000069

NEW DECISION ITEM

RANK: 5 OF 61

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
DI Name-Interoperable Communication System	

The network is to be standard based and consist of some 100 tower sites many towers would be constructed on land where existing agency or privately owned towers are located today. Towers would be connected via the State's contracted digital data communications network. The network design would offer mobile coverage, employing a wide-area, multi-channel design, and used to coordinate both intra and inter-agency routine and emergency responders. The concept is scalable, allowing us to add more channels, additional towers, or new sites or agencies as needed. The design would permit local agencies to join the network, with an option to improve in-building or portable radio coverage if they want to enhance the system's coverage in their community.

At the time this request was prepared (fall 2008), the project was being competitively bid, and the figures above are based on best estimated overall costs. Total funding of \$18M per year was estimated to make the lease-purchase and data circuit costs for the network.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Exact system costs are to be determined by a competitive bid (fall 2008) conducted by the Division of Facilities Management, Design and Construction.

The system costs incurred are estimated to be 15% related to MSHP (\$2.7M HWY annually).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Professional Services	9,200,000				300,000		9,500,000		
Total EE	9,200,000		0		300,000		9,500,000		0

000070

NEW DECISION ITEM

RANK: 5 OF 61

Department of Public Safety		Budget Unit 81313C								
Division - Office of the Director										
DI Name-Interoperable Communication System										
Program Distributions								0		
Total PSD		0	0	0	0	0	0	0	0	
Transfers										
Total TRF		0	0	0	0	0	0	0	0	
Grand Total		9,200,000	0.0	0	0.0	300,000	0.0	9,500,000	0.0	
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								0	0.0	
								0	0.0	
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0

000071

NEW DECISION ITEM
RANK: 5 OF 61

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
DI Name-Interoperable Communication System	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
TBD

6b. Provide an efficiency measure.
TBD

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Annual costs will be determined by competitive bid this fall under the direction of a consulting engineering firm. The strategies will be determined once a vendor is selected.

As this concept is a complex, statewide engineering design-build project, our initial high level strategies are:

1. Selection of a contractor(s) and establish initial deliverables (December, 2008)
2. Deliver of a frequency plan, including coordination and licensing for communications network
3. Negotiate and accept interoperable concept of operations
4. Establish a construction plan (region-by-region implementation) and schedule
5. Complete, drive test, and accept the initial network build-out in one region (December 31, 2009 or sooner)

000072

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
Interoperability Project-Yr 2 - 1812001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	9,200,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000073

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Interoperability System Year 2 - 1812004								
PROFESSIONAL SERVICES	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$300,000	0.00		0.00

000074

NEW DECISION ITEM

RANK: _____ OF _____

Department of Public Safety

Budget Unit _____

Division - Office of the Director

DI Name: Federal Stimulus Funding

DI# _____

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1 E
TRF	0	0	0	0
Total	0	1	0	1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

____ New Legislation
 ____ Federal Mandate
 ____ GR Pick-Up
 ____ Pay Plan

____ New Program
 ____ Program Expansion
 ____ Space Request
☒ Other: _____

____ Fund Switch
 ____ Cost to Continue
 ____ Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of this funds with notice to the Missouri General Assembly.

000075

NEW DECISION ITEM

RANK: _____ OF _____

Department of Public Safety	Budget Unit _____
Division - Office of the Director	
DI Name: Federal Stimulus Funding	DI# _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A \$1 estimated appropriation is requested because the amount and type of federal stimulus funding which may become available is unknown at this time.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

000076

RANK: _____ OF _____

Department of Public Safety		Budget Unit _____							
Division - Office of the Director									
DI Name: Federal Stimulus Funding		DI# _____							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions			1				1		
Total PSD	0		1		0		1		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1	0.0	0	0.0	1	0.0	0

000077

NEW DECISION ITEM

RANK: _____ OF _____

Department of Public Safety

Budget Unit _____

Division - Office of the Director

DI Name: Federal Stimulus Funding

DI# _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

000078

NEW DECISION ITEM

RANK: _____ OF _____

Department of Public Safety _____

Budget Unit _____

Division - Office of the Director _____

DI Name: Federal Stimulus Funding _____ DI# _____

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The State of Missouri will follow federal requirements for receipt, distribution and expenditure of any federal stimulus funds which may become available.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000079
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
DPS Federal Stimulus Funding - 1812010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000080

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV. JUSTICE DELINQUENCY PREV								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	20,998	0.00	32,450	0.00	32,450	0.00	32,450	0.00
TOTAL - EE	20,998	0.00	32,450	0.00	32,450	0.00	32,450	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	950,330	0.00	1,767,475	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	950,330	0.00	1,767,475	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	971,328	0.00	1,799,925	0.00	1,032,450	0.00	1,032,450	0.00
GRAND TOTAL	\$971,328	0.00	\$1,799,925	0.00	\$1,032,450	0.00	\$1,032,450	0.00

000081

CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Juvenile Justice & Delinquency Prevention

Budget Unit 81335C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	32,450	0	32,450
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,032,450	0	1,032,450 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	32,450	0	32,450
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,032,450	0	1,032,450 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "It is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency prevention and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services."

3. PROGRAM LISTING (list programs included in this core funding)

Formula Grants Program (Title II)
 Community Prevention Grants Program (Title V)
 Enforcing Underage Drinking Laws Grant Program (EUDL)

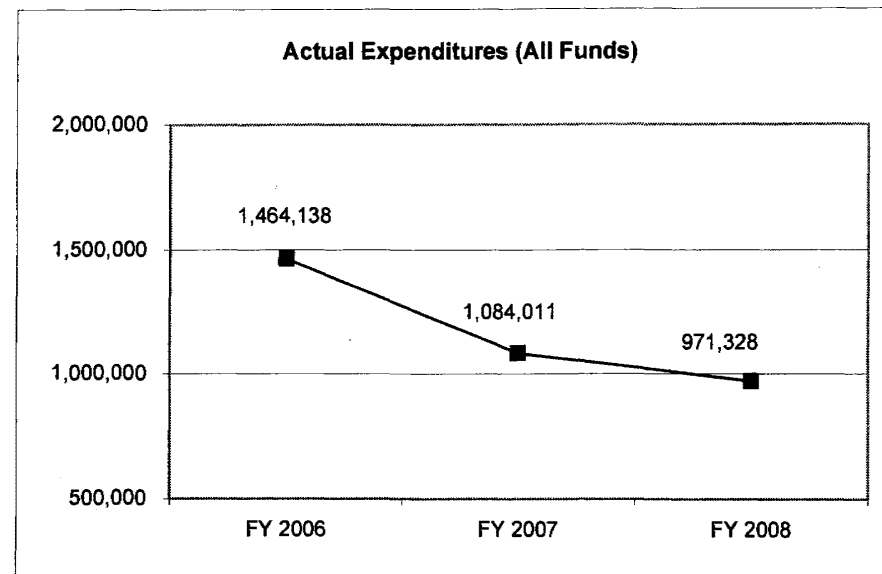
CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Juvenile Justice & Delinquency Prevention

Budget Unit 81335C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,799,925	1,799,925	1,799,925	1,799,925
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,799,925	1,799,925	1,799,925	N/A
Actual Expenditures (All Funds)	1,464,138	1,084,011	971,328	N/A
Unexpended (All Funds)	335,787	715,914	828,597	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	335,787	715,914	828,597	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000003

CORE RECONCILIATION DETAIL

STATE

JUV. JUSTICE DELINQUENCY PREV

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	0	32,450	0	32,450	
	PD		0.00	0	1,767,475	0	1,767,475	
	Total		0.00	0	1,799,925	0	1,799,925	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1086 1377	PD	0.00	0	(767,475)	0	(767,475)	Reduction in federal grant
NET DEPARTMENT CHANGES			0.00	0	(767,475)	0	(767,475)	
DEPARTMENT CORE REQUEST								
	EE		0.00	0	32,450	0	32,450	
	PD		0.00	0	1,000,000	0	1,000,000	
	Total		0.00	0	1,032,450	0	1,032,450	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	0	32,450	0	32,450	
	PD		0.00	0	1,000,000	0	1,000,000	
	Total		0.00	0	1,032,450	0	1,032,450	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

0000064
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV. JUSTICE DELINQUENCY PREV								
CORE								
TRAVEL, IN-STATE	2,675	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	9,053	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	0	0.00	75	0.00	75	0.00	75	0.00
SUPPLIES	20	0.00	3,625	0.00	3,625	0.00	3,625	0.00
PROFESSIONAL DEVELOPMENT	7,225	0.00	3,500	0.00	3,500	0.00	3,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	50	0.00	50	0.00	50	0.00
PROFESSIONAL SERVICES	1,603	0.00	1,350	0.00	1,350	0.00	1,350	0.00
M&R SERVICES	117	0.00	600	0.00	600	0.00	600	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	250	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	305	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	20,998	0.00	32,450	0.00	32,450	0.00	32,450	0.00
PROGRAM DISTRIBUTIONS	950,330	0.00	1,767,475	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	950,330	0.00	1,767,475	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$971,328	0.00	\$1,799,925	0.00	\$1,032,450	0.00	\$1,032,450	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$971,328	0.00	\$1,799,925	0.00	\$1,032,450	0.00	\$1,032,450	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Juvenile Justice Title II

Program is found in the following core budget(s): Juvneile Justice Delinquency Prevention

1. What does this program do?

Title II programs are designed to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes. The program encourages local juvenile courts and community based organizations to develop and conduct effective methods to prevent delinquency and hopefully divert juveniles from the traditional juvenile justice system. The program is designed to provide critically needed alternatives to institutionalization and also provide for coordination of services between state, local, and community-based agencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974, as amended (Public Law 93-415, 42 U.S.C.5601 et seq.).

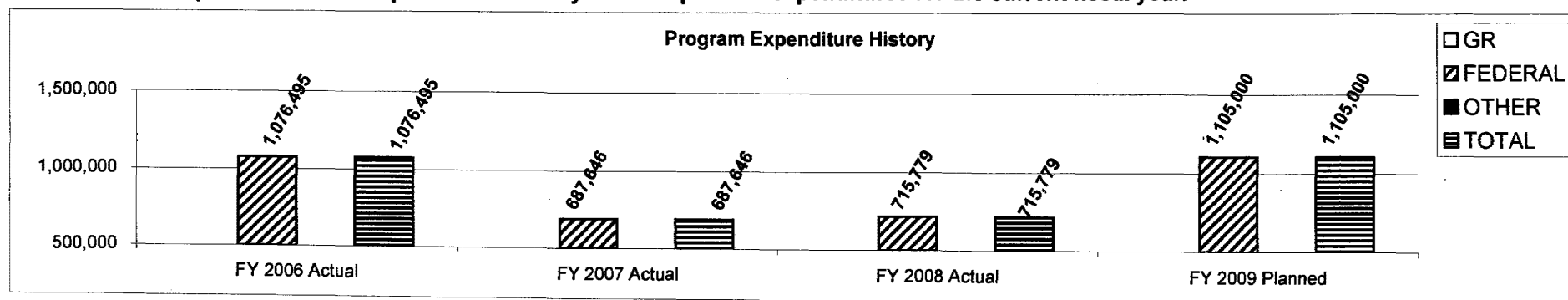
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

000086

PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Juvenile Justice Title II

Program is found in the following core budget(s): Juvneile Justice Delinquency Prevention

7a. Provide an effectiveness measure.

Number of juveniles referred to the juvenile courts

FY2007 221 Actual

FY2008 57 Actual

FY2009 50 Projected

Number of juveniles committed to DYS

FY2007 1 Actual

FY2008 6 Actual

FY2009 5 Projected

Number of certified as adult

FY2007 1 Actual

FY2008 1 Actual

FY2009 0 Projected

7b. Provide an efficiency measure.

Average cost per youth participating in funded programs (Average cost as reported by funded program.)

FY2007 \$266.06 Actual

FY2008 \$291.32 Actual

FY2009 \$280.00 Projected

7c. Provide the number of clients/individuals served, if applicable.

3,200 at-risk youth

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

000087

Department of Public Safety

Juvenile Justice Title V

Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention

1. What does this program do?

Title V programming funds research-based activities that focus on reducing risks and enhancing protective factors to prevent youth from entering the juvenile justice system. The program is designed to encourage community leaders to engage in multidisciplinary assessments of risks and resources specific to their communities and to develop comprehensive, collaborative plans to prevent delinquency.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974, as amended (Public Law 93-415, 42 U.S.C.5601 et seq.).

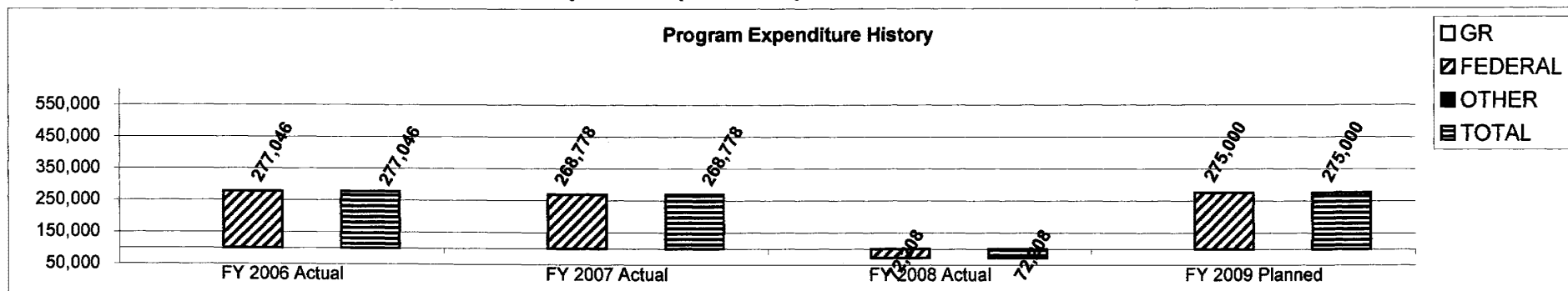
3. Are there federal matching requirements? If yes, please explain.

Yes- 50% local match

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

000088

Department of Public Safety

Juvenile Justice Title V

Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention

7a. Provide an effectiveness measure.

Number of Youths in Title V Programs:	2005	2006	2007	2008
Referred to Juvenile Court	39	0	0	0
Committed to DYS	0	0	0	0
Certified to Adult Court	0	0	0	0

7b. Provide an efficiency measure.

Average cost per youth participating in the program. (Participant cost as reported by subgrantees)

FY 2007	\$1,300	Actual
FY 2008	\$1,634	Actual
FY 2009	\$1,300	Projected

7c. Provide the number of clients/individuals served, if applicable.

FY 2007	384	Actual
FY 2008	69	Actual
FY 2009	70	Projected

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Enforcing Underage Drinking Laws Block Grant Program

Program is found in the following core budget(s): Enforcing Underage Drinking Laws Block Grant Program

1. What does this program do?

The Enforcing Underage Drinking Laws (EUDL) Program supports and enhances efforts by the Department of Public Safety and local jurisdictions to prohibit the sale of alcoholic beverages to minors and the purchase and consumption of alcoholic beverages by minors. For the purpose of this program minors are defined as individuals younger than the age of 21 years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Juvenile Justice and Delinquency Act, 42 U.S.C. 5601, et seq., and the Omnibus Crime Control and Safe Streets Act of 1968, as amended, 42 U.S.C. 3796ee-et seq. and Public Law 108-447; 118 Stat. 2866. CFDA Number 16.727

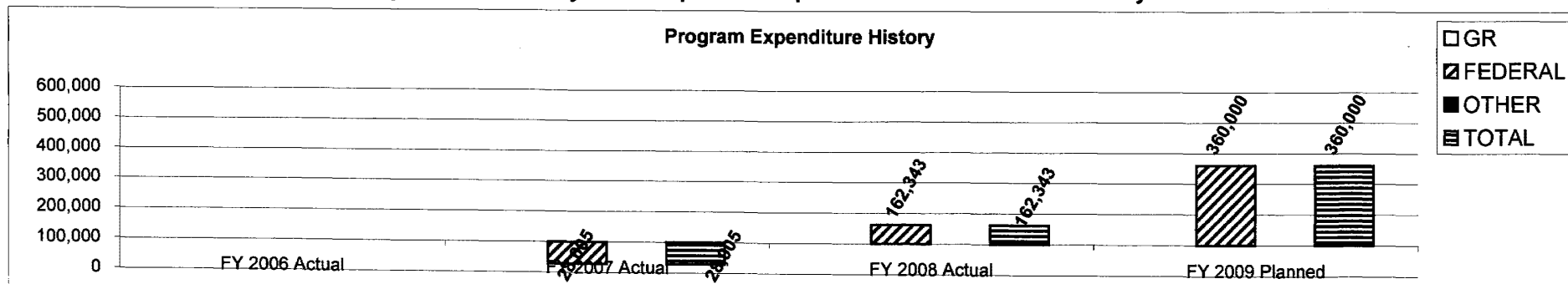
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

000090

Department of Public Safety

Enforcing Underage Drinking Laws Block Grant Program

Program is found in the following core budget(s): Enforcing Underage Drinking Laws Block Grant Program

7a. Provide an effectiveness measure.

Number of citations which will be written to adults supplying/selling to underage youth

FY 2007	51 Actual
FY 2008	341 Actual
FY 2009	400 Projected

7b. Provide an efficiency measure.

Reduction in the number of liquor law violations referred to the Juvenile Court (State wide data provided by DSS)

FY 2003	1226 Actual
FY 2004	1151 Actual
FY 2005	1084 Actual
FY 2007	1644 Actual
FY 2008	1444 Projected
FY 2009	1244 Projected

7c. Provide the number of clients/individuals served, if applicable.

Number of Compliance Checks

FY2008	539	Actual	Successful 67%
FY2008	700	Projected	Successful 75%

7d. Provide a customer satisfaction measure, if available.

N/A

000091

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV JUSTICE ACCTABILITY GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF PUBLIC SAFETY - JAIBG	1,737	0.00	13,625	0.00	13,625	0.00	13,625	0.00
TOTAL - EE	1,737	0.00	13,625	0.00	13,625	0.00	13,625	0.00
PROGRAM-SPECIFIC								
DEPT OF PUBLIC SAFETY - JAIBG	882,144	0.00	1,986,375	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	882,144	0.00	1,986,375	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	883,881	0.00	2,000,000	0.00	1,013,625	0.00	1,013,625	0.00
GRAND TOTAL	\$883,881	0.00	\$2,000,000	0.00	\$1,013,625	0.00	\$1,013,625	0.00

CORE DECISION ITEM

000092

Department of Public Safety
 Division - Office of the Director
 Core - Juvenile Accountability Incentive Block Grant

Budget Unit 81336C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	13,625	0	13,625
PSD	0	1,000,000	0	1,000,000 E
TRF	0	0	0	0
Total	0	1,013,625	0	1,013,625 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	13,625	0	13,625
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,013,625	0	1,013,625 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

In 1997 Congress, through PL 105-119 and Title III of House Resolution 3, provided funds for States and units of local government to improve their juvenile justice systems. The goal of this legislative action is to promote juvenile offender accountability as well as to provide direction and support to reduce repeat offenses.

Administrative funds (up to 5%) is used by the Missouri Department of Public Safety for administrative costs. At least 75% of the remainder of funds will be passed through to local government units, or expended by the State on services of benefit to those local governments. In addition, 25% of Missouri's total allocation is available through a competitive grant process to units of local government, state agencies, or nonprofit agencies for the provision of serving juveniles throughout the entire State of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Juvenile Accountability & Incentive Block Grant

000093

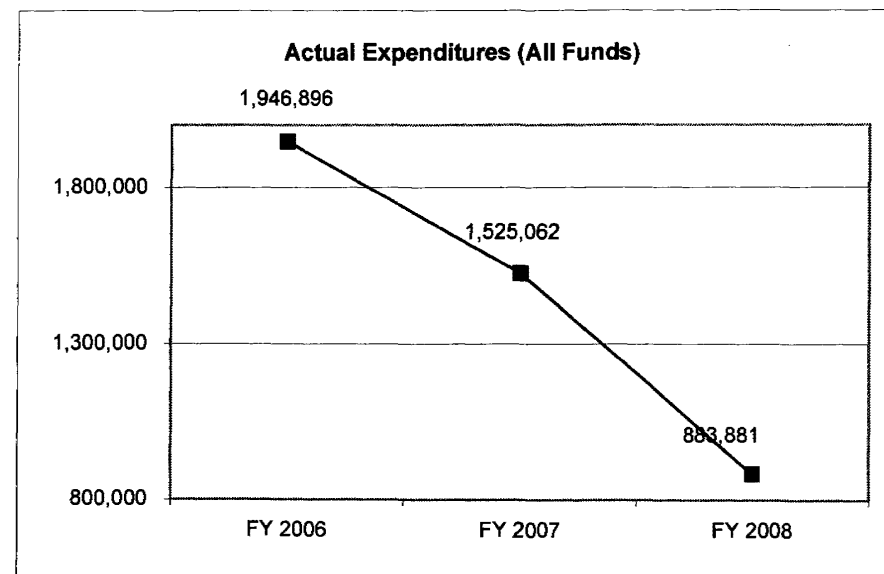
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Juvenile Accountability Incentive Block Grant

Budget Unit 81336C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	3,395,000	3,395,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,395,000	3,395,000	2,000,000	N/A
Actual Expenditures (All Funds)	1,946,896	1,525,062	883,881	N/A
Unexpended (All Funds)	1,448,104	1,869,938	1,116,119	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,448,104	1,869,938	1,116,119	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000094

CORE RECONCILIATION DETAIL

STATE

JUV JUSTICE ACCTABILITY GRANT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	0	13,625	0	13,625	
	PD		0.00	0	1,986,375	0	1,986,375	
	Total		0.00	0	2,000,000	0	2,000,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1087 1584	PD	0.00	0	(986,375)	0	(986,375)	Reduction in federal grant
NET DEPARTMENT CHANGES			0.00	0	(986,375)	0	(986,375)	
DEPARTMENT CORE REQUEST								
	EE		0.00	0	13,625	0	13,625	
	PD		0.00	0	1,000,000	0	1,000,000	
	Total		0.00	0	1,013,625	0	1,013,625	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	0	13,625	0	13,625	
	PD		0.00	0	1,000,000	0	1,000,000	
	Total		0.00	0	1,013,625	0	1,013,625	

000095

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV JUSTICE ACCTABILITY GRANT								
CORE								
TRAVEL, IN-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
FUEL & UTILITIES	0	0.00	250	0.00	250	0.00	250	0.00
SUPPLIES	29	0.00	2,500	0.00	2,500	0.00	2,500	0.00
PROFESSIONAL DEVELOPMENT	900	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	722	0.00	1,200	0.00	1,200	0.00	1,200	0.00
M&R SERVICES	49	0.00	300	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	0	0.00	950	0.00	950	0.00	950	0.00
OTHER EQUIPMENT	0	0.00	225	0.00	225	0.00	225	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	37	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	1,737	0.00	13,625	0.00	13,625	0.00	13,625	0.00
PROGRAM DISTRIBUTIONS	882,144	0.00	1,986,375	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	882,144	0.00	1,986,375	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$883,881	0.00	\$2,000,000	0.00	\$1,013,625	0.00	\$1,013,625	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$883,881	0.00	\$2,000,000	0.00	\$1,013,625	0.00	\$1,013,625	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Juvenile Accountability Incentive Block Grant

Program is found in the following core budget(s): Juvenile Accountability Incentive Block Grant

1. What does this program do?

Promotes juvenile offender accountability as well as provides direction and support to reduce repeat offenses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 105-119, Title III of House Resolution 3 (1997-2001), and the Juvenile Justice Delinquency Prevention Act, Reauthorized in 2002.

CFDA # 16-523

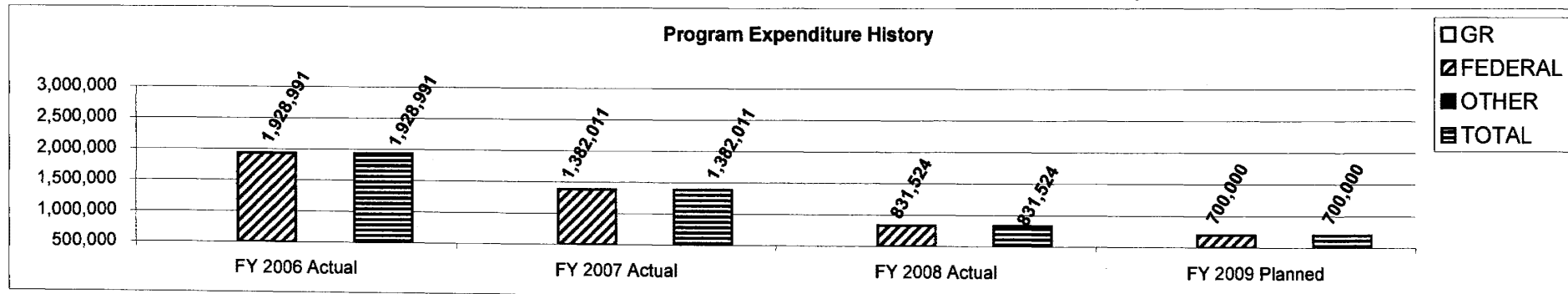
3. Are there federal matching requirements? If yes, please explain.

Yes, there is a 10% cash match.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

000097

PROGRAM DESCRIPTION

Department of Public Safety**Juvenile Accountability Incentive Block Grant****Program is found in the following core budget(s): Juvenile Accountability Incentive Block Grant****7a. Provide an effectiveness measure.**

Number of accountability and graduated sanction programs in operation.

FY 2004	33
FY 2005	34
FY2006	9
FY2007	8
FY2008	7

7b. Provide an efficiency measure.

Reduce the number of juveniles committed to the Division of Youth Services.

FY2007	157 Actual
FY2008	116 Actual
FY2009	120 Projected

7c. Provide the number of clients/individuals served, if applicable.

FY2007	7,427 Actual
FY2008	4,315 Actual
FY2009	4,000 Projected

7d. Provide a customer satisfaction measure, if available.

N/A

000098

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NARCOTICS CONTROL ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,500,000	0.00	0	0.00	0	0.00
DEPT PUBLIC SAFETY	574,841	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
JUSTICE ASSISTANCE GRANT PROGR	5,906,996	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - PD	6,481,837	0.00	8,500,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL	6,481,837	0.00	8,500,000	0.00	7,000,000	0.00	7,000,000	0.00
Byrne Funding-GR - 1812005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	70,000	0.00	70,000	0.00
TOTAL - PS	0	0.00	0	0.00	70,000	0.00	70,000	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	12,000	0.00	12,000	0.00
TOTAL - EE	0	0.00	0	0.00	12,000	0.00	12,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,900,000	0.00	3,900,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,900,000	0.00	3,900,000	0.00
TOTAL	0	0.00	0	0.00	3,982,000	0.00	3,982,000	0.00
GRAND TOTAL	\$6,481,837	0.00	\$8,500,000	0.00	\$10,982,000	0.00	\$10,982,000	0.00

CORE DECISION ITEM

Department of Public Safety

Budget Unit 81339C

Division - Office of the Director

Core - Narcotics Control Assistance (JAG)

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	7,000,000	0	7,000,000
TRF	0	0	0	0
Total	0	7,000,000	0	7,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	7,000,000	0	7,000,000
TRF	0	0	0	0
Total	0	7,000,000	0	7,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

BYRNE/JAG-To reduce and prevent illegal drug activity, crime, and violence and to improve the functioning of the criminal justice system. The majority of this funding goes to multi-jurisdictional drug task forces.

LLEBG-To provide funds to units of local government for the purposes of reducing crime and improving public safety. Funds may be used for one or more of seven program purpose areas. Larger agencies receive direct awards, this funds smaller agencies for items such as portable radios, vehicle radios, bulletproof vests, used patrol vehicles, light bars, etc.

These two programs have been rolled up into one grant called "Justice Assistance Grants".

3. PROGRAM LISTING (list programs included in this core funding)

Narcotics Control Assistance (Byrne/JAG)
Local Law Enforcement Block Grant (LLEBG)

CORE DECISION ITEM

Department of Public Safety

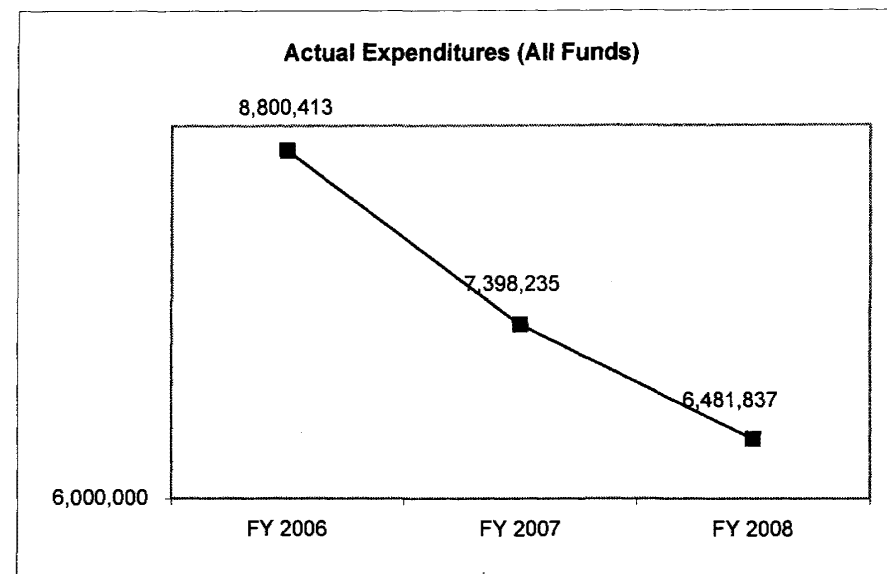
Budget Unit 81339C

Division - Office of the Director

Core - Narcotics Control Assistance (JAG)

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	8,800,413	8,800,000	7,000,000	8,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,800,413	8,800,000	7,000,000	N/A
Actual Expenditures (All Funds)	8,800,413	7,398,235	6,481,837	N/A
Unexpended (All Funds)	0	1,401,765	518,163	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1,401,765	518,163	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000101

CORE RECONCILIATION DETAIL

STATE

NARCOTICS CONTROL ASSISTANCE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	1,500,000	7,000,000	0	8,500,000	
	Total		0.00	1,500,000	7,000,000	0	8,500,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	779 3133	PD	0.00	(1,500,000)	0	0	(1,500,000)	1-time funding
NET DEPARTMENT CHANGES			0.00	(1,500,000)	0	0	(1,500,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	7,000,000	0	7,000,000	
	Total		0.00	0	7,000,000	0	7,000,000	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	7,000,000	0	7,000,000	
	Total		0.00	0	7,000,000	0	7,000,000	

000102

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NARCOTICS CONTROL ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	6,481,837	0.00	8,500,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - PD	6,481,837	0.00	8,500,000	0.00	7,000,000	0.00	7,000,000	0.00
GRAND TOTAL	\$6,481,837	0.00	\$8,500,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$6,481,837	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety**Narcotics Control Assistance Program (Byrne)****Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)****1. What does this program do?**

Funds are appropriated to Missouri under the Edward Byrne Memorial State and Local Law Enforcement Grant Program that is made available through the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance. This program provides financial assistance to state and local units of government for programs that improve the enforcement of state and local laws that establish offenses similar to offenses established in the Controlled Substances Act (21 U.S.C. 801, et seq.), and to improve the functioning of the criminal justice system with emphasis on narcotics, violent crime and serious offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

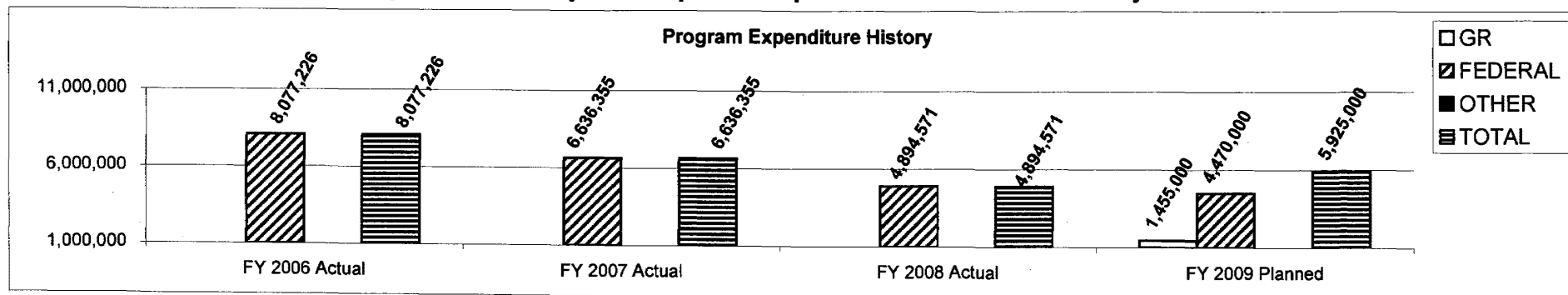
Authorized by Title I of the Omnibus Crime Control and Safe Streets Act of 1968, 42 U.S.C. 3711 et seq.

3. Are there federal matching requirements? If yes, please explain.

State and local units of government must have a 25% cash match.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other" funds?**

N/A

PROGRAM DESCRIPTION

Department of Public Safety**Narcotics Control Assistance Program (Byrne)****Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)****7a. Provide an effectiveness measure.**

	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Arrested with one or more drug charges	6,525	6,389	7,670	7,430	6,485	6,067
Arrested with no drug charges	1,004	1,095	1,374	1,263	942	880
Total drug arrests	7,529	7,484	9,044	8,693	7,427	6,923
Search warrants served	1,114	1,164	1,254	1,252	1,047	1,029
Consent searches performed	3,716	4,046	4,452	4,080	3,606	3,434
Meth labs seized/destroyed	1,658	1,432	1,827	3,769	906	954
Ounces of Drugs Seized	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Marijuana	613,196.93	996,372.85	195,159.05	311,137.66	179,388.80	375,502.02
Methamphetamine	9,379.62	16,527.60	4,121.92	3,200.06	6,720.88	1,508.09
Cocaine	9,041.81	17,194.20	15,141.40	14,232.00	17,967.60	14,016.30
Crack	1,120.00	2,523.66	1,960.59	5,919.25	666.63	291.25
Heroin	216.49	706.99	649.38	1,331.40	739.28	180.17
LSD	24.25	1.06	3.18	8.48	0.60	0.58
PCP	63.99	67.90	9.75	535.16	530.89	274.77
Ecstasy	0.70	129.44	36,613.40	29.35	202.37	37.80
Psuedoephedrine	28,530.20	39,480.60	8,839.74	3,282.01	280.16	1,951.80
Anhydrous Ammonia	3,584.00	8,252.44	501.00	9,744.00	7,786.49	6,851.68
Other Drugs	2,832.62	916.02	1,584.30	39,815.20	1,315.45	7,733.66
Total value of all drugs seized	\$128,893,408	\$228,379,665	\$91,713,484	\$93,864,662	\$35,903,821	\$99,054,784
Initiated New Cases	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
	9,056	17,553	16,609	15,314	8,490	8,870
Possession Drug Charges	4,924	5,225	6,137	6,808	5,472	5,153
Sale/Manuf. Drug Charges	4,039	3,116	3,810	2,991	3,009	2,516
Non-Drug Charges	2,050	2,055	1,990	2,063	1,451	1,250
Total Charges	11,013	10,396	11,937	11,862	9,932	8,919

PROGRAM DESCRIPTION

000105

Department of Public Safety

Narcotics Control Assistance Program (Byrne)

Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)

Drug Buys	3,000	2,517	3,078	2,976	2,822	2,427
Drug Buys Value	\$734,656	\$636,980	\$803,410	\$986,886	\$1,063,179	\$655,405
Ounces of Drugs Purchased						
Marijuana	11,902.32	13,688.50	12,008.37	4,423.19	2,902.81	23,063.08
Cocaine	1,177.60	759.68	261.61	582.03	134.32	246.23
Crack	742.68	618.16	432.01	184.38	107.95	74.96
Methamphetamine	1,697.23	4,866.59	423.91	365.01	110.13	140.35
Heroin	73.51	75.42	20.00	28.05	14.13	9.60
LSD	0.00	41.09	9.90	0.00	178.11	0.00
PCP	0.00	0.00	12.52	0.00	0.00	0.00
Ecstasy	32.80	42.53	18.89	1.86	2.52	35.61
Psuedoephedrine	1,863.24	902.58	828.85	14.79	1.20	1,765.78
Anhydrous Ammonia	0.00	0.00	44.00	0.00	0.00	352.00
Other Drugs	10.55	74.06	106.09	1,149.13	39.89	11.70
Eradicated Marijuana Ounces	14,276.00	5,154.28	11,948.34	581,704.13	442,594.00	90,635.60
Eradicated Marijuana Plants	94,936	923,505	2,318,398	17,276	4,293	11,650
Weapons seized	805	3,224	987	1,003	1,008	902
Currency seized	\$1,761,616	\$1,523,423	\$1,801,821	\$3,671,884	\$4,511,346	\$6,750,572
Total Value Property seized	\$2,952,825	\$4,557,091	\$3,643,782	\$5,519,335	\$5,386,337	\$7,581,510

PROGRAM DESCRIPTION

000106

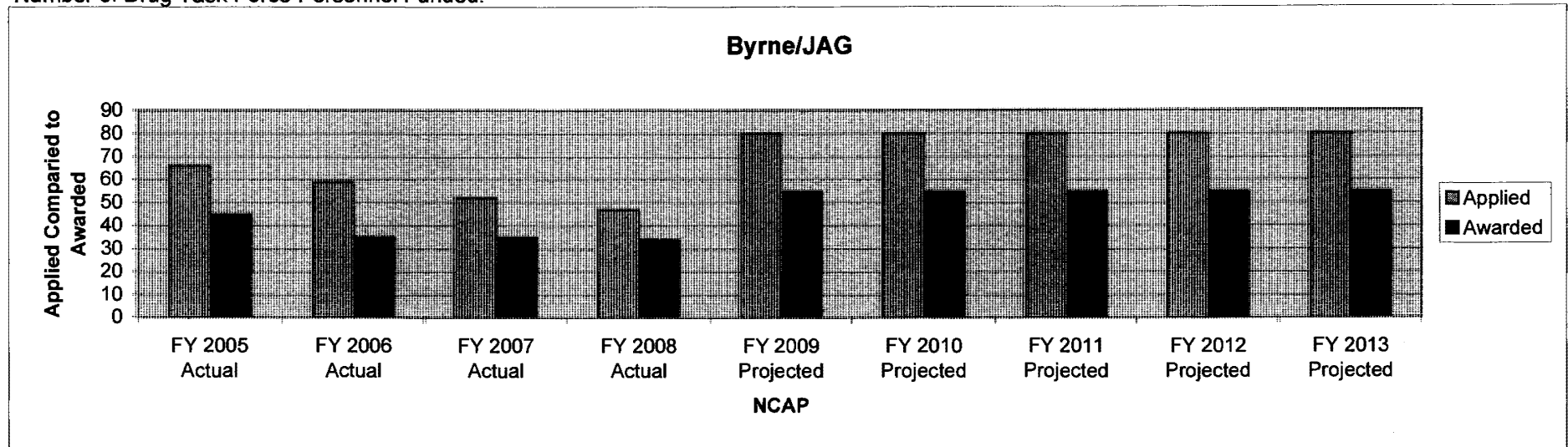
Department of Public Safety

Narcotics Control Assistance Program (Byrne)

Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)

7b. Provide an efficiency measure.

Number of Drug Task Force Personnel Funded.



Percentage of Administrative Costs-JAG

2006	2.90%
2007	3.40%
2008	2.80%
2009	2.70%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

000107

Department of Public Safety

Local Law Enforcement Block Grant

Program is found in the following core budget(s): Local Law Enforcement Block Grant

1. What does this program do?

This program supports the implementation of comprehensive criminal justice strategies developed by each state and territory. Missouri is awarded funding through the Justice Department's Local Law Enforcement Block Grant Program. These funds are used by the state to reduce crime and improve public safety in local jurisdictions. Short-term contracts are awarded in amounts up to \$10,000 for purchase of basic officer safety equipment that will enable Missouri law enforcement to meet this goal.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Local Law Enforcement Block Grants Act of 1996, H.R. 728; Omnibus Fiscal Year 1997 Appropriations Act, Public Law 104- 208; Appropriations Act of 1998, Public Law 105-119; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 1999, Public Law 105-119; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 2000, Public Law 106-113; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 2001, Public Law 106-553. Consolidated Appropriations Act, 2005, Public Law 108-447

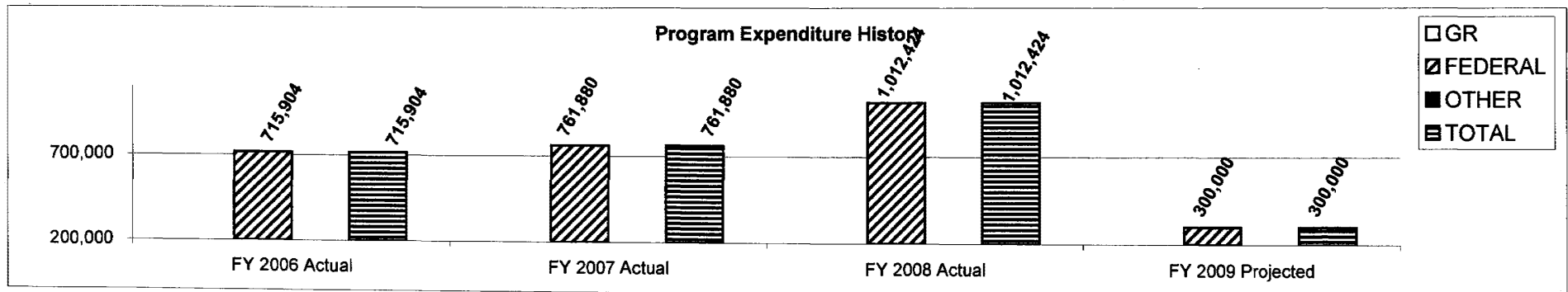
3. Are there federal matching requirements? If yes, please explain.

Yes, there is a 10% match.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

000108

Department of Public Safety

Local Law Enforcement Block Grant

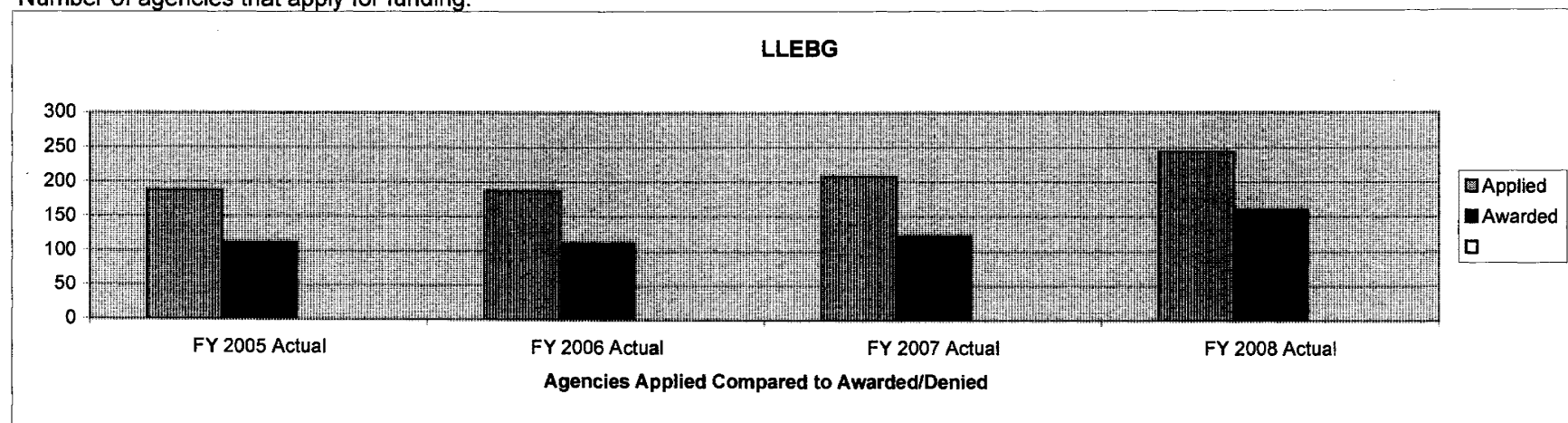
Program is found in the following core budget(s): Local Law Enforcement Block Grant

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of agencies that apply for funding.



PROGRAM DESCRIPTION

000109

Department of Public Safety

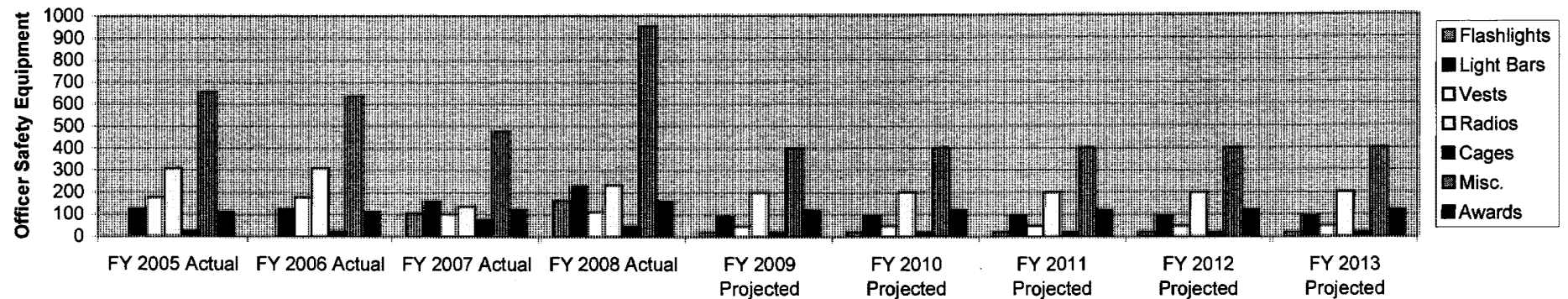
Local Law Enforcement Block Grant

Program is found in the following core budget(s): Local Law Enforcement Block Grant

7b. Provide an efficiency measure.

Total of different officer safety equipment awarded.

LLEBG



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

000110

NEW DECISION ITEM

RANK: 10 OF 61

Department of Public Safety

Budget Unit 81339C

Division - Office of the Director

DI Name Drug Task Force Funding

DI#1812005

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	70,000	0	0	70,000
EE	12,000	0	0	12,000
PSD	3,900,000	0	0	3,900,000
TRF	0	0	0	0
Total	3,982,000	0	0	3,982,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	33,026	0	0	33,026
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	70,000	0	0	70,000
EE	12,000	0	0	12,000
PSD	3,900,000	0	0	3,900,000
TRF	0	0	0	0
Total	3,982,000	0	0	3,982,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	33,026	0	0	33,026
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input checked="" type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Authorized by Title I of the Omnibus Crime Control and Safe Streets Act of 1968, 42 U.S.C. 3711 et seq. Over the last 4 years Byrne funding has been cut significantly, these funds are used to provide financial assistance to state and local units of government for programs that improve and enforcement of state and local laws that establish offenses similar to offenses established in the Controlled Substances Act (21 U.S.C. 801 et seq.) and to improve the functioning of the criminal justice system with emphasis on narcotics, violent crime and serious offenders.

Recent projected numbers for the Justice Assistance Grants for the next grant cycle is for an approximately more than a 2/3 cut.

000111

NEW DECISION ITEM

RANK: 10 OF 61

Department of Public Safety		Budget Unit <u>81339C</u>							
Division - Office of the Director									
DI Name Drug Task Force Funding		DI#1812005							
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>The amount of this decision item is based on the lost funding from the federal Byrne/JAG grants. The shortfall for FY 2010 is expected to be \$3.9 million which includes \$3.5 million for drug task forces. The balance of the funds are for other currently funded Byrne projects such as a special investigator of crimes against children in Washington County and a community crime strikeforce in St. Louis City. Administrative costs are estimated at 3% and reduced here for the amount of fringe benefits which will show up in HB5.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	70,000						70,000	0.0	
	70,000	0.0	0	0.0	0	0.0	70,000	0.0	0
Travel In-state	10,000						10,000		
Supplies	2,000						2,000		
							0		
Total EE	12,000		0		0		12,000		0
Program Distributions	3,900,000						3,900,000		
Total PSD	3,900,000		0		0		3,900,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,982,000	0.0	0	0.0	0	0.0	3,982,000	0.0	0

000112

NEW DECISION ITEM

RANK: 10 OF 61

Department of Public Safety			Budget Unit <u>81339C</u>						
Division - Office of the Director									
DI Name Drug Task Force Funding			DI#1812005						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
	70,000						70,000	0.0	
Total PS	70,000	0.0	0	0.0	0	0.0	70,000	0.0	0
Travel In-state	10,000						10,000		
Supplies	2,000						2,000		
							0		
							0		
							0		
Total EE	12,000		0		0		12,000		0
Program Distributions	3,900,000						3,900,000		
Total PSD	3,900,000		0		0		3,900,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,982,000	0.0	0	0.0	0	0.0	3,982,000	0.0	0

000113

NEW DECISION ITEM
RANK: 10 OF 61

Department of Public Safety		Budget Unit 81339C						
Division - Office of the Director								
DI Name	Drug Task Force Funding	DI#1812005						
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)								
6a.	Provide an effectiveness measure.							
		FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Arrested with one or more drug charges		6,793	6,525	6,389	7,670	7,430	6,485	6,067
Arrested with no drug charges		901	1,004	1,095	1,374	1,263	942	880
Total drug arrests		7,694	7,529	7,484	9,044	8,693	7,427	6,923
Search warrants served		1,185	1,114	1,164	1,254	1,252	1,047	1,029
Consent searches performed		3,383	3,716	4,046	4,452	4,080	3,606	3,434
Meth labs seized/destroyed		1,290	1,658	1,432	1,827	3,769	906	954
Ounces of Drugs Seized		FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Marijuana		263,158.83	613,196.93	996,372.85	195,159.05	311,137.66	179,388.80	375,502.02
Methamphetamine		6,494.05	9,379.62	16,527.60	4,121.92	3,200.06	6,720.88	1,508.09
Cocaine		14,161.60	9,041.81	17,194.20	15,141.40	14,232.00	17,967.60	14,016.30
Crack		961.65	1,120.00	2,523.66	1,960.59	5,919.25	666.63	291.25
Heroin		489.52	216.49	706.99	649.38	1,331.40	739.28	180.17
LSD		0.00	24.25	1.06	3.18	8.48	0.60	0.58
PCP		242.36	63.99	67.90	9.75	535.16	530.89	274.77
Ecstasy		137.41	0.70	129.44	36,613.40	29.35	202.37	37.80
Psuedoephedrine		1,311.88	28,530.20	39,480.60	8,839.74	3,282.01	280.16	1,951.80
Anhydrous Ammonia		2,883.53	3,584.00	8,252.44	501.00	9,744.00	7,786.49	6,851.68
Other Drugs		3,657.33	2,832.62	916.02	1,584.30	39,815.20	1,315.45	7,733.66
Total value of all drugs seized		\$56,166,753	\$128,893,408	\$228,379,665	\$91,713,484	\$93,864,662	\$35,903,821	\$99,054,784
Initiated New Cases		FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
			9,056	17,553	16,609	15,314	8,490	8,870
Possession Drug Charges			4,924	5,225	6,137	6,808	5,472	5,153

NEW DECISION ITEM
RANK: 10 OF 61

000114

Department of Public Safety		Budget Unit 81339C				
Division - Office of the Director						
DI Name	Drug Task Force Funding	DI#1812005				
Sale/Manuf. Drug Charges	4,039	3,116	3,810	2,991	3,009	2,516
Non-Drug Charges	2,050	2,055	1,990	2,063	1,451	1,250
Total Charges	11,013	10,396	11,937	11,862	9,932	8,919
Drug Buys	3,000	2,517	3,078	2,976	2,822	2,427
Drug Buys Value	\$734,656	\$636,980	\$803,410	\$986,886	\$1,063,179	\$655,405
Ounces of Drugs Purchased						
Marijuana	11,902.32	13,688.50	12,008.37	4,423.19	2,902.81	23,063.08
Cocaine	1,177.60	759.68	261.61	582.03	134.32	246.23
Crack	742.68	618.16	432.01	184.38	107.95	74.96
Methamphetamine	1,697.23	4,866.59	423.91	365.01	110.13	140.35
Heroin	73.51	75.42	20.00	28.05	14.13	9.60
LSD	0.00	41.09	9.90	0.00	178.11	0.00
PCP	0.00	0.00	12.52	0.00	0.00	0.00
Ecstasy	32.80	42.53	18.89	1.86	2.52	35.61
Psuedoephedrine	1,863.24	902.58	828.85	14.79	1.20	1,765.78
Anhydrous Ammonia	0.00	0.00	44.00	0.00	0.00	352.00
Other Drugs	10.55	74.06	106.09	1,149.13	39.89	11.70
Eradicated Marijuana Ounces	14,276.00	5,154.28	11,948.34	581,704.13	442,594.00	90,635.60
Eradicated Marijuana Plants	94,936	923,505	2,318,398	17,276	4,293	11,650
Weapons seized	805	3,224	987	1,003	1,008	902
Currency seized	\$1,761,616	\$1,523,423	\$1,801,821	\$3,671,884	\$4,511,346	\$6,750,572
Total Value Property seized	\$2,952,825	\$4,557,091	\$3,643,782	\$5,519,335	\$5,386,337	\$7,581,510
6b. Provide an efficiency measure.		Fed Funding Task Forces				
Percentage of Administrative Costs-JAG		2006	\$6,103,126			
2006	2.90%	2007	\$5,627,036			
2007	3.40%	2008	\$4,964,379			
2008	2.80%	2009	\$4,833,669			
2009	2.70%					

000115

NEW DECISION ITEM

RANK: 10 OF 61Department of Public SafetyBudget Unit 81339CDivision - Office of the DirectorDI Name Drug Task Force FundingDI#1812005

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This money will be distributed in conjunction with the associated federal funds using the existing bid and review process.

000116

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NARCOTICS CONTROL ASSISTANCE								
Byrne Funding-GR - 1812005								
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	35,000	0.00	35,000	0.00
PUBLIC SAFETY PROG REP II	0	0.00	0	0.00	15,000	0.00	15,000	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	20,000	0.00	20,000	0.00
TOTAL - PS	0	0.00	0	0.00	70,000	0.00	70,000	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
SUPPLIES	0	0.00	0	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	0	0.00	0	0.00	12,000	0.00	12,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,900,000	0.00	3,900,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,900,000	0.00	3,900,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,982,000	0.00	\$3,982,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,982,000	0.00	\$3,982,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000117

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MOSMART									
CORE									
PROGRAM-SPECIFIC									
MOSMART	1,872,261	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	1,872,261	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	1,872,261	0.00	0	0.00	0	0.00	0	0.00	
MOSMART - 1812006									
PROGRAM-SPECIFIC									
MOSMART	0	0.00	0	0.00	776,772	0.00	776,772	0.00	
TOTAL - PD	0	0.00	0	0.00	776,772	0.00	776,772	0.00	
TOTAL	0	0.00	0	0.00	776,772	0.00	776,772	0.00	
GRAND TOTAL	\$1,872,261	0.00	\$0	0.00	\$776,772	0.00	\$776,772	0.00	

000118

NEW DECISION ITEM
RANK: 10 OF 61

Department of Public Safety	Budget Unit 81360C
Division - Office of the Director	
DI Name-MOSMART Shortfall	DI#1812006

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	776,772	776,772
TRF	0	0	0	0
Total	0	0	776,772	776,772
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MOSMART (0761)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	776,772	776,772
TRF	0	0	0	0
Total	0	0	776,772	776,772
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MOSMART (0761)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The MoSMART program is used to coordinate anti-meth efforts conducted between regional drug task forces and sheriff departments throughout the state.

MOSMART was started at the federal level in 2001(through and earmark from Sen. Bond), and has continued through subsequent earmarks over the last seven years. In fiscal year 2007 the state authorized \$250,000 in one-time money for MOSMART and through an FY2008 supplemental it was fully funded for calendar year at \$1,872,761(including MOSMART administration).

There is federal funding available for the 2009 calendar year but at a decreased level. An "E" is requested due to the fact that this is an interest bearing fund.

000119

NEW DECISION ITEM

RANK: 10 OF 61

Department of Public Safety	Budget Unit <u>81360C</u>
Division - Office of the Director	
DI Name-MOSMART Shortfall	DI#1812006

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount of this request was arrived by the difference between the funding level of \$1,834,816 and the federal funding available for next year \$1,058,044.

Leaving a shortfall of \$776,772.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions					776,772		776,772		
Total PSD	0		0		776,772		776,772		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	776,772	0.0	776,772	0.0	0

000120

NEW DECISION ITEM

RANK: 10 OF 61

Department of Public Safety		Budget Unit <u>81360C</u>							
Division - Office of the Director									
DI Name-MOSMART Shortfall		DI#1812006							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions					776,772		776,772		
Total PSD	0		0		776,772		776,772		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	776,772	0.0	776,772	0.0	0

000121

NEW DECISION ITEM
 RANK: 10 OF 61

Department of Public Safety
 Division - Office of the Director
 DI Name-MOSMART Shortfall
 Budget Unit 81360C
 DI#1812006

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Tracking Missouri Methamphetamine
 January through July 2007-2008

	January	February	March	April	May	June	July
2007	142	109	128	112	111	84	84
2008	129	119	171	140	112	100	110
Difference	-9.15%	9.17%	33.59%	25.00%	0.90%	19.05%	30.95%

6b. Provide an efficiency measure.

Meth Related Activities

Through August 31st

Arrests	2007	2008
Anyhydrous Ammonia Thefts	47	104
Manufacturing Methamphetamine	366	492

NEW DECISION ITEM
RANK: 10 OF 61

000122

Department of Public Safety	Budget Unit <u>81360C</u>
Division - Office of the Director	
DI Name-MOSMART Shortfall	DI#1812006

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The funds will be subgranted to the MOSMART Board through the Cape County Sheriff's Office following the process that is currently in place.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000123
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOSMART								
MOSMART - 1812006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	776,772	0.00	776,772	0.00
TOTAL - PD	0	0.00	0	0.00	776,772	0.00	776,772	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$776,772	0.00	\$776,772	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$776,772	0.00	\$776,772	0.00

000124

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOSMART TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	1,872,261	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	1,872,261	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,872,261	0.00	0	0.00	0	0.00	0	0.00
MOSMART Transfer - 1812007								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	776,772	0.00	776,772	0.00
TOTAL - TRF	0	0.00	0	0.00	776,772	0.00	776,772	0.00
TOTAL	0	0.00	0	0.00	776,772	0.00	776,772	0.00
GRAND TOTAL	\$1,872,261	0.00	\$0	0.00	\$776,772	0.00	\$776,772	0.00

000125

NEW DECISION ITEM
RANK: 10 OF 61

Department of Public Safety	Budget Unit <u>81365C</u>
Division - Office of the Director	
DI Name-MOSMART Transfer	DI#1812007

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	776,772	0	0	0
Total	776,772	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	776,772	0	0	776,772
Total	776,772	0	0	776,772
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The MoSMART program is used to coordinate anti-meth efforts conducted between regional drug task forces and sheriff departments throughout the state.

MOSMART was started at the federal level in 2001(through and earmark from Sen. Bond), and has continued through subsequent earmarks over the last seven years. In fiscal year 2007 the state authorized \$250,000 in one-time money for MOSMART and through an FY2008 supplemental it was fully funded for calendar year at \$1,872,761(including MOSMART administration).

There is federal funding available for the 2009 calendar year but at a decreased level.

000126

NEW DECISION ITEM
RANK: 10 OF 61

Department of Public Safety				Budget Unit 81365C																																																																																																																													
Division - Office of the Director																																																																																																																																	
DI Name-MOSMART Transfer				DI#1812007																																																																																																																													
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The amount of this request was arrived by the difference between the funding level of \$1,834,816 and the federal funding available for next year \$1,058,044.</p> <p>Leaving a shortfall of \$776,772.</p>																																																																																																																																	
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfers</td> <td style="text-align: right;">776,772</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td style="text-align: right;">776,772</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">776,772</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>										Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS								0	0.0									0	0.0		Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0								0										0			Total EE	0		0		0		0		0	Program Distributions							0			Total PSD	0		0		0		0		0	Transfers	776,772									Total TRF	776,772		0		0		0		0	Grand Total	776,772	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																								
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Grand Total	776,772	0.0	0	0.0	0	0.0	0	0.0	0																																																																																																																								

000127

NEW DECISION ITEM

RANK: 10OF 61

Department of Public Safety					Budget Unit <u>81365C</u>				
Division - Office of the Director									
DI Name-MOSMART Transfer					DI#1812007				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers	776,772						776,772		
Total TRF	776,772		0		0		776,772		0
Grand Total	776,772	0.0	0	0.0	0	0.0	776,772	0.0	0

000128

NEW DECISION ITEM

RANK: 10 OF 61

Department of Public Safety
 Division - Office of the Director
 DI Name-MOSMART Transfer DI#1812007

Budget Unit 81365C**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

MOSMART Grants Awarded

	Federal	State	Total
2001	\$3,005,924.43		\$3,005,924.43
2002	\$1,232,794.00		\$1,232,794.00
2003	\$2,693,838.00		\$2,693,838.00
2004	\$3,417,633.00		\$3,417,633.00
2005	\$2,697,091.00		\$2,697,091.00
2006	\$1,193,638.00		\$1,193,638.00
2007	\$1,629,761.00	\$242,500.00	\$1,872,261.00
2008		\$1,872,261.00	\$1,872,261.00

6b. Provide an efficiency measure.

MOSMART Agencies Funded

	Sheriff	Task Forces	Total
2001	21	14	35
2002	13	3	16
2003	34	14	48
2004	47	18	65
2005	29	19	48
2006	0	20	20
2007	21	20	41
2008	20	19	39

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

000129

NEW DECISION ITEM

RANK: 10 OF 61

Department of Public Safety	Budget Unit <u>81365C</u>
Division - Office of the Director	
DI Name-MOSMART Transfer	DI#1812007
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
The funds will be subgranted to the MOSMART Board through the Cape County Sheriff's Office following the process that is currently in place.	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

0000130
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOSMART TRANSFER								
MOSMART Transfer - 1812007								
FUND TRANSFERS	0	0.00	0	0.00	776,772	0.00	776,772	0.00
TOTAL - TRF	0	0.00	0	0.00	776,772	0.00	776,772	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$776,772	0.00	\$776,772	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$776,772	0.00	\$776,772	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000131

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAM 1122								
CORE								
PROGRAM-SPECIFIC								
PROGRAM 1122 FUND	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

CORE DECISION ITEM

Department Missouri Department of Public Safety					Budget Unit 81351C				
Division - Office of the Director									
Core - 1122 Program									
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	500,000	500,000	PSD	0	0	500,000	500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	500,000	500,000 E	Total	0	0	500,000	500,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: 1122 Program (0720) E					Other Funds: 1122 Program (0720) E				
2. CORE DESCRIPTION									
<p>Section 1122 of the Fiscal Year 1994 National Defense Authorization Act established the authority for state and local governments to purchase law enforcement equipment suitable for counter-durg activities through federal procurement channels. The authority for the "1122 Program" resides with the Department Of Defense.</p> <p>The law enforcement agency will request a bid price on a piece of equipment. DPS 1122 Coordinator's staff will then provide them with a contracted price from a participating vendor. If the agency requests to purchase they then must forward the payment for the item to DPS to be held in escrow until the requesting law enforcement agency recieves shipment of the item. The agency will then notify DPS of receipt and then the 1122 Coordinator's staff will request release of payment to the supplying vendor.</p> <p>This system provides access to state and local governments to purchase DOD equipment from the Department of the Army or from approved GSA federal purchasing schedules for counter-drug activities. The estimated usage is based on previous inquiries from agencies.</p> <p>Examples of Items Available to Law Enforcement Agencies from the Federal Procurement System: Automobiles, Aviation Fuel & Parts, Black BDUs (Battle Dress Uniform), Body Armor, Drug Testing Equipment & Kits, Fingerprint Equipment, Night Vision Equipment, Photographic Equipment & Supplies Weapons – Pistols, Rifles, ammunition & weapon accessories, etc.</p>									

CORE DECISION ITEM

Department Missouri Department of Public Safety

Budget Unit 81351C

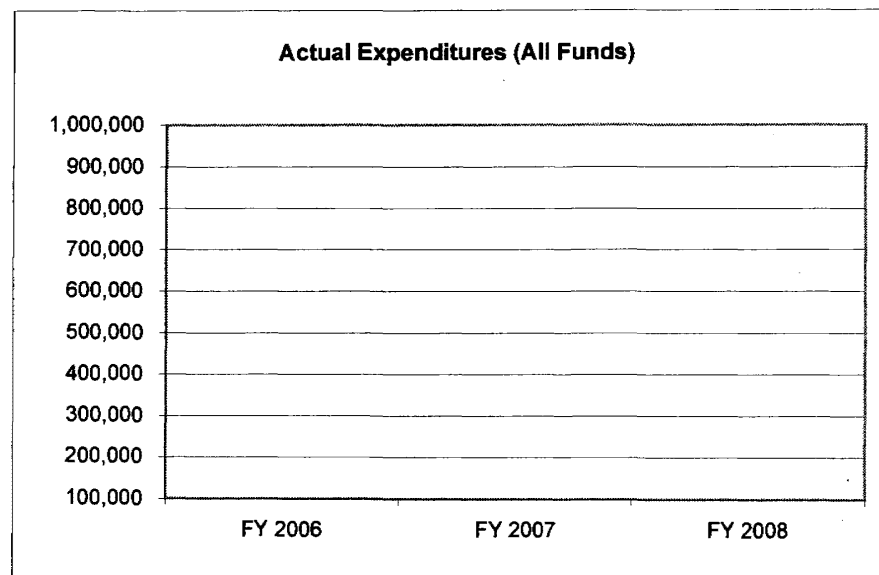
Division - Office of the Director

Core - 1122 Program

3. PROGRAM LISTING (list programs included in this core funding)

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	0	500,000	500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	500,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	500,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	500,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000134

CORE RECONCILIATION DETAIL

STATE

PROGRAM 1122

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	

000135

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAM 1122								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

000136

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CYBER CRIME INVESTIGATION TRF								
Cyber Crime Grants-GR Transfer - 1812002								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	3,000,000	0.00	1,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	3,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	3,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$1,000,000	0.00

000137

NEW DECISION ITEM
 RANK: 10 OF 61

Department of Public Safety
 Division - Office of the Director
 DI Name - Cyber Crime Investigation Fund Transfer DI#1812003

Budget Unit 81353C

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	3,000,000	0	0	3,000,000
Total	3,000,000	0	0	3,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,000,000	0	0	1,000,000
Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In 2008 legislation (HCS SB 932) created the Cyber Crime Investigation Fund and stated that the general assembly shall appropriate three million dollars into the fund starting in fiscal year 2010.

000138

NEW DECISION ITEM

RANK: 10 OF 61

Department of Public Safety
 Division - Office of the Director
 DI Name - Cyber Crime Investigation Fund Transfer DI#1812003

Budget Unit 81353C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount of this request is set forth in statute (650.120).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers	3,000,000						3,000,000		
Total TRF	3,000,000		0		0		3,000,000		0
Grand Total	3,000,000	0.0	0	0.0	0	0.0	3,000,000	0.0	0

000139

NEW DECISION ITEM

RANK: 10 OF 61

Department of Public Safety				Budget Unit <u>81353C</u>					
Division - Office of the Director									
DI Name - Cyber Crime Investigation Fund Transfer				DI#1812003					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers	1,000,000						1,000,000		
Total TRF	1,000,000		0		0		1,000,000		0
Grand Total	1,000,000	0.0	0	0.0	0	0.0	1,000,000	0.0	0

000140

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CYBER CRIME INVESTIGATION TRF								
Cyber Crime Grants-GR Transfer - 1812002								
FUND TRANSFERS	0	0.00	0	0.00	3,000,000	0.00	1,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	3,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000141

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INTERNET SEX CRIMES TSF GRANTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	56,200	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	56,200	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	5,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	5,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,168,795	0.00	1,440,000	0.00	0	0.00	0	0.00
TOTAL - PD	1,168,795	0.00	1,440,000	0.00	0	0.00	0	0.00
TOTAL	1,168,795	0.00	1,501,200	0.00	0	0.00	0	0.00
Cyber Crime Grants Authority - 1812003								
PERSONAL SERVICES								
CYBER CRIME INVESTIGATION	0	0.00	0	0.00	85,000	0.00	26,000	0.00
TOTAL - PS	0	0.00	0	0.00	85,000	0.00	26,000	0.00
EXPENSE & EQUIPMENT								
CYBER CRIME INVESTIGATION	0	0.00	0	0.00	5,000	0.00	3,850	0.00
TOTAL - EE	0	0.00	0	0.00	5,000	0.00	3,850	0.00
PROGRAM-SPECIFIC								
CYBER CRIME INVESTIGATION	0	0.00	0	0.00	2,865,000	0.00	965,150	0.00
TOTAL - PD	0	0.00	0	0.00	2,865,000	0.00	965,150	0.00
TOTAL	0	0.00	0	0.00	2,955,000	0.00	995,000	0.00
GRAND TOTAL	\$1,168,795	0.00	\$1,501,200	0.00	\$2,955,000	0.00	\$995,000	0.00

1/27/09 20:00

im_disummary

NEW DECISION ITEM
RANK: 10 OF 61

Department of Public Safety **Budget Unit 81356C**
Division - Office of the Director
DI Name-Cyber Crime Investigation Grant **DI#1812002**

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	85,000	85,000
EE	0	0	5,000	5,000
PSD	0	0	2,865,000	2,865,000
TRF	0	0	0	0
Total	0	0	2,955,000	2,955,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	40,103	40,103
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Cyber Crime Investigation Fund (0912)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	26,000	26,000
EE	0	0	3,850	3,850
PSD	0	0	965,150	965,150
TRF	0	0	0	0
Total	0	0	995,000	995,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	12,267	12,267
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In 2008 legislation (HCS SB 932) created the Cyber Crime Investigation Fund and stated that the general assembly shall appropriate three million dollars into the fund starting in fiscal year 2010. This replaces a general revenue appropriation of \$1.5 million that was in the FY2009 budget.

The grants are awarded and used to pay the salaries of detectives and computer forensic personnel as well as operational expenses, whose focus is investigating Internet sex crimes against children, including but not limited to enticement of a child, possession or promotion of child pornography, and to provide funding for the training of law enforcement personnel. The funding for such training may be used to cover the travel expenses of those persons participating.

000143

NEW DECISION ITEM

RANK: 10 OF 61

Department of Public Safety					Budget Unit <u>81356C</u>																																																																																																																																						
Division - Office of the Director																																																																																																																																											
DI Name-Cyber Crime Investigation Grant					DI#1812002																																																																																																																																						
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>This amount is based on the transfer set forth in the statute (650.120) less fringes for salaries paid out of OA's budget.</p>																																																																																																																																											
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">85,000</td> <td></td> <td style="text-align: right;">85,000</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">85,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">85,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Travel In-state</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">3,000</td> <td></td> <td style="text-align: right;">3,000</td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1,500</td> <td></td> <td style="text-align: right;">1,500</td> <td></td> <td></td> </tr> <tr> <td>Communication Services</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">500</td> <td></td> <td style="text-align: right;">500</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">5,000</td> <td></td> <td style="text-align: right;">5,000</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Program Distributions</td> <td style="text-align: right;">0</td> <td></td> <td></td> <td></td> <td style="text-align: right;">2,865,000</td> <td></td> <td style="text-align: right;">2,865,000</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">2,865,000</td> <td></td> <td style="text-align: right;">2,865,000</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">2,955,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">2,955,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>										Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS								0	0.0							85,000		85,000	0.0		Total PS	0	0.0	0	0.0	85,000	0.0	85,000	0.0	0	Travel In-state					3,000		3,000			Supplies					1,500		1,500			Communication Services					500		500			Total EE	0		0		5,000		5,000		0	Program Distributions	0				2,865,000		2,865,000			Total PSD	0		0		2,865,000		2,865,000		0	Transfers										Total TRF	0		0		0		0		0	Grand Total	0	0.0	0	0.0	2,955,000	0.0	2,955,000	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																																		
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Grand Total	0	0.0	0	0.0	2,955,000	0.0	2,955,000	0.0	0																																																																																																																																		

NEW DECISION ITEM
RANK: 10 OF 61

000144

Department of Public Safety				Budget Unit <u>81356C</u>					
Division - Office of the Director									
DI Name-Cyber Crime Investigation Grant				DI#1812002					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
					26,000		26,000	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>26,000</u>	<u>0.0</u>	<u>26,000</u>	<u>0.0</u>	<u>0</u>
Travel In-state					2,000		2,000		
Supplies					1,500		1,500		
Communication Services					350		350		
Total EE	<u>0</u>		<u>0</u>		<u>3,850</u>		<u>3,850</u>		<u>0</u>
Program Distributions					965,150		965,150		
Total PSD	<u>0</u>		<u>0</u>		<u>965,150</u>		<u>965,150</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>995,000</u>	<u>0.0</u>	<u>995,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 10 OF 61

000145

Department of Public Safety
Division - Office of the Director
DI Name-Cyber Crime Investigation Grant DI#1812002

Budget Unit 81356C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

	FY2008	Statistics
Charges		
Distribution of Child Pornography	87	
Possession of Child Pornography	153	
Child Solicitation	50	
Furnishing Pornography to Minors	40	
Statutory Rape	15	
Child Molestation	13	
Other		
Number of Child Victims	51	
Seizures from Search Warrants	208	
Total New Cases Worked	1,646	

6c. Provide the number of clients/individuals served, if applicable.

Computer Crime Prevention Programs/Presentations-FY2008

Trainings Provided	# provided	attendees
Business	6	1650
General Public	59	1,599
Law Enforcement	292	2,624
Schools	106	6,752

6b. Provide an efficiency measure.

Agency involvement		
Law Enforcement Agencies in cyber crime task forces		
FY2008	72	FY2007 45
Full-time Officers in cyber crime task forces		
FY2008	26	FY2007 18
Part-time Officers in cyber crime task forces		
FY2008	43	FY2007 24

6d. Provide a customer satisfaction measure, if available.
N/A

NEW DECISION ITEM
RANK: 10 OF 61

000146

Department of Public Safety
Division - Office of the Director
DI Name-Cyber Crime Investigation Grant **DI#1812002**

Budget Unit 81356C

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The legislation has basically doubled the funding cyber crime task forces for FY2010. Through the addition of more task forces and the increase in size of the current task forces, it will create increased law enforcement activity in the area of sex crimes against children.

CORE RECONCILIATION DETAIL

STATE
INTERNET SEX CRIMES TSF GRANTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	56,200	0	0	56,200	
				EE	0.00	5,000	0	0	5,000	
				PD	0.00	1,440,000	0	0	1,440,000	
				Total	0.00	1,501,200	0	0	1,501,200	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	778	3231	PD		0.00	(500,000)	0	0	(500,000)	Legislative change in funding amount and source
Core Reduction	778	2941	PS		0.00	(56,200)	0	0	(56,200)	Legislative change in funding amount and source
Core Reduction	778	2951	EE		0.00	(5,000)	0	0	(5,000)	Legislative change in funding amount and source
Core Reduction	778	3231	PD		0.00	(940,000)	0	0	(940,000)	Legislative change in funding amount and source
NET DEPARTMENT CHANGES					0.00	(1,501,200)	0	0	(1,501,200)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

 000143
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INTERNET SEX CRIMES TSF GRANTS								
CORE								
OTHER	0	0.00	56,200	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	56,200	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	5,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	5,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,168,795	0.00	1,440,000	0.00	0	0.00	0	0.00
TOTAL - PD	1,168,795	0.00	1,440,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,168,795	0.00	\$1,501,200	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,168,795	0.00	\$1,501,200	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000149

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INTERNET SEX CRIMES TSF GRANTS								
Cyber Crime Grants Authority - 1812003								
OTHER	0	0.00	0	0.00	85,000	0.00	26,000	0.00
TOTAL - PS	0	0.00	0	0.00	85,000	0.00	26,000	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	3,000	0.00	2,000	0.00
SUPPLIES	0	0.00	0	0.00	1,500	0.00	1,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	500	0.00	350	0.00
TOTAL - EE	0	0.00	0	0.00	5,000	0.00	3,850	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,865,000	0.00	965,150	0.00
TOTAL - PD	0	0.00	0	0.00	2,865,000	0.00	965,150	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,955,000	0.00	\$995,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,955,000	0.00	\$995,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Internet Cyber Crime Grants

Program is found in the following core budget(s): Interney Sex Crimes TSF Grants

1. What does this program do?

This program was created to distribute grants to multijurisdictional Internet cyber crime law enforcement task forces and other law enforcement agencies. The grants shall be awarded and used to pay the salaries of detectives and computer forensic personnel whose focus is investigating Internet sex crimes against children, including but not limited to enticement of a child, possession or promotion of child pornography, and to provide funding for the training of law enforcement personnel. The funding for such training may be used to cover the travel expenses of those persons participating. These grants will also pay for related expenditures starting in FY2008.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 650.120

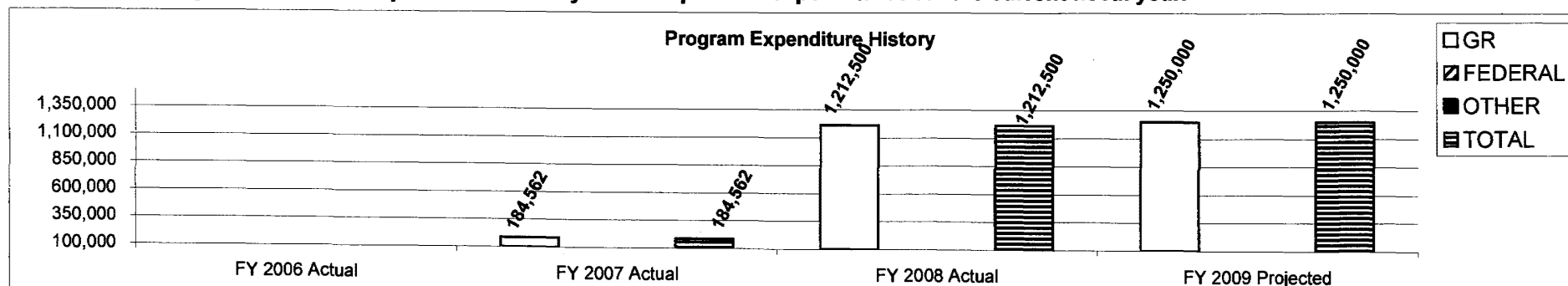
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Internet Cyber Crime Grants

Program is found in the following core budget(s): Interney Sex Crimes TSF Grants

7a. Provide an effectiveness measure.

Internet Cyber Crime Grant Program

FY2007 FY2008

Totals Totals

Number of Law Enforcement Agencies involved in cyber crime work activities 45 72
 Number of Law Enforcement officers involved in cyber crime work activities-PT 24 26
 Number of Law Enforcement officers involved in cyber crime work activities-FT 18 43

Number of new cases/investigations initiated during the contract period 274 1646
 Number of cases disposed of during the contract period 197 1010
 Number of cases active at the end of the contract period 171 278

Number of persons arrested for one or more cyber crime offenses 59 204

Number of search warrants authorized during contract period 45 272
 Number of search warrants served during contract period 45 267
 Number of search warrants served resulting in cyber crime seizures 35 208

Computer-Crime Prevention Education Programs/Presentations-Business 10 6
 Computer-Crime Prevention Education Programs/Presentations-LE Agencies 48 59
 Computer-Crime Prevention Education Programs/Presentations-Public Org. 23 292
 Computer-Crime Prevention Education Programs/Presentations-Schools 35 106

ICCG funded trainings for law enforcement personnel 36 125

7b. Provide an efficiency measure.

Administrative costs no more than 3%

FY2007 2.50%

FY2008 3.00%

FY2009 3.00%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000152
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM-SPECIFIC								
SERVICES TO VICTIMS	4,820,242	0.00	5,450,000	0.00	4,950,000	0.00	4,950,000	0.00
CRIME VICTIMS COMP FUND	39,203	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	4,859,445	0.00	5,500,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	4,859,445	0.00	5,500,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$4,859,445	0.00	\$5,500,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit 81342C				
Division - Office of the Director									
Core - State Services to Victims Grants									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	5,000,000	5,000,000	PSD	0	0	5,000,000	5,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	5,000,000	5,000,000 E	Total	0	0	5,000,000	5,000,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Services to Victims (0592)-\$4,950,000 Crime Victims Compensation (0681) \$50,000					Other Funds: State Services to Victims (0592)-\$4,950,000 Crime Victims Compensation (0681) \$50,000				
2. CORE DESCRIPTION									
<p>The state's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of 595.050, RSMo in 1981. With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and others. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.</p> <p>The core request of \$5,000,000 will continue to provide funding to approximately 100 agencies statewide and approximately 42,000 victims of crime in the State of Missouri.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
State Services to Victims Fund Grant Program									

CORE DECISION ITEM

Department of Public Safety

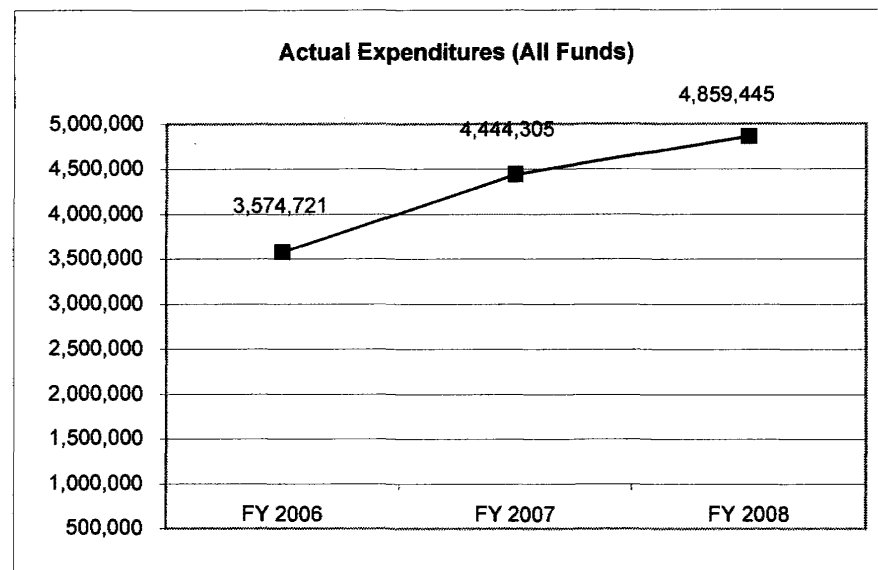
Budget Unit 81342C

Division - Office of the Director

Core - State Services to Victims Grants

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	3,575,000	5,050,000	5,500,000	5,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,575,000	5,050,000	5,500,000	N/A
Actual Expenditures (All Funds)	3,574,721	4,444,305	4,859,445	N/A
Unexpended (All Funds)	279	605,695	640,555	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	279	605,695	640,555	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

STATE SERVICES TO VICTIMS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	0	5,500,000	5,500,000	
	Total		0.00	0	0	5,500,000	5,500,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1089 8866	PD	0.00	0	0	(500,000)	(500,000)	Reduction in available grant funds
NET DEPARTMENT CHANGES			0.00	0	0	(500,000)	(500,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	5,000,000	5,000,000	
	Total		0.00	0	0	5,000,000	5,000,000	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	5,000,000	5,000,000	
	Total		0.00	0	0	5,000,000	5,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

000156

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM DISTRIBUTIONS	4,859,445	0.00	5,500,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	4,859,445	0.00	5,500,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$4,859,445	0.00	\$5,500,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,859,445	0.00	\$5,500,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety

State Services to Victim Fund

Program is found in the following core budget(s): State Services to Victim Fund

1. What does this program do?

The SSV Fund provides grant funding to local units of government and not-for-profit agencies that provide direct services to victims of crime in Missouri. Funds may be used to provide crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and other programs necessary for providing assistance to crime victims. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105.

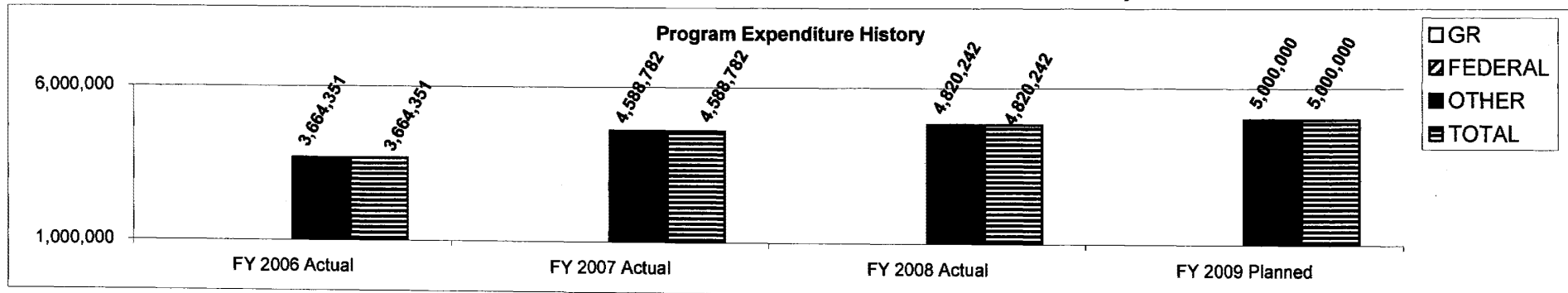
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

000158

Department of Public Safety

State Services to Victim Fund

Program is found in the following core budget(s): State Services to Victim Fund

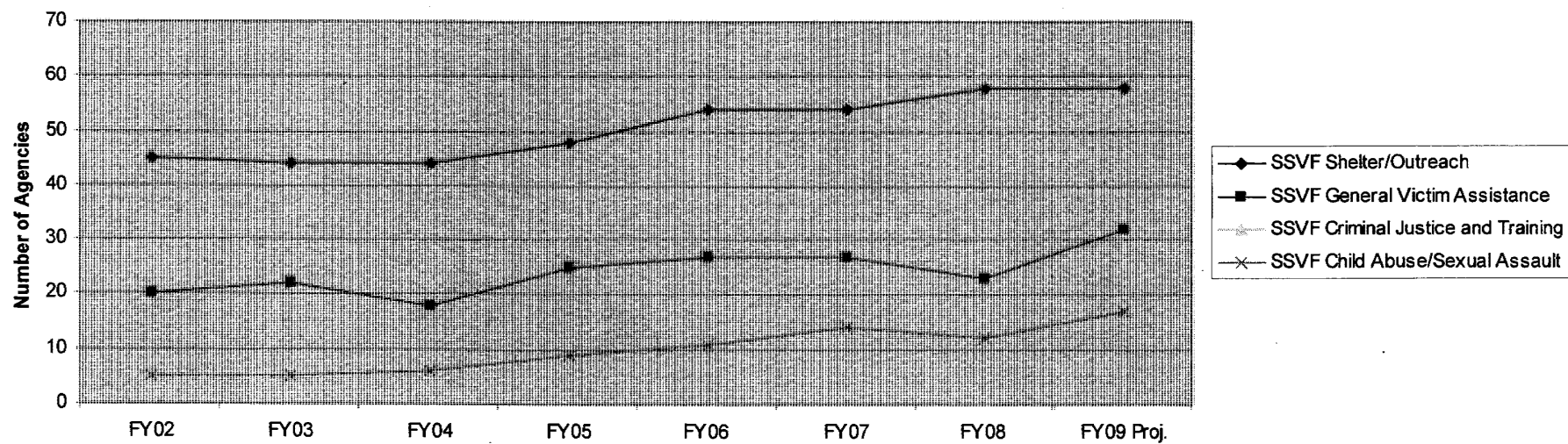
6. What are the sources of the "Other " funds?

Court costs assessed in any court in the state (including juvenile court) for violation of a criminal law of the state including an infraction and violation of a municipal or county ordinance. State Services to Victim Fund (0592)

7a. Provide an effectiveness measure.

Increase Direct Service Providers

SSVF Type of Agency Funded



PROGRAM DESCRIPTION

000159

Department of Public Safety

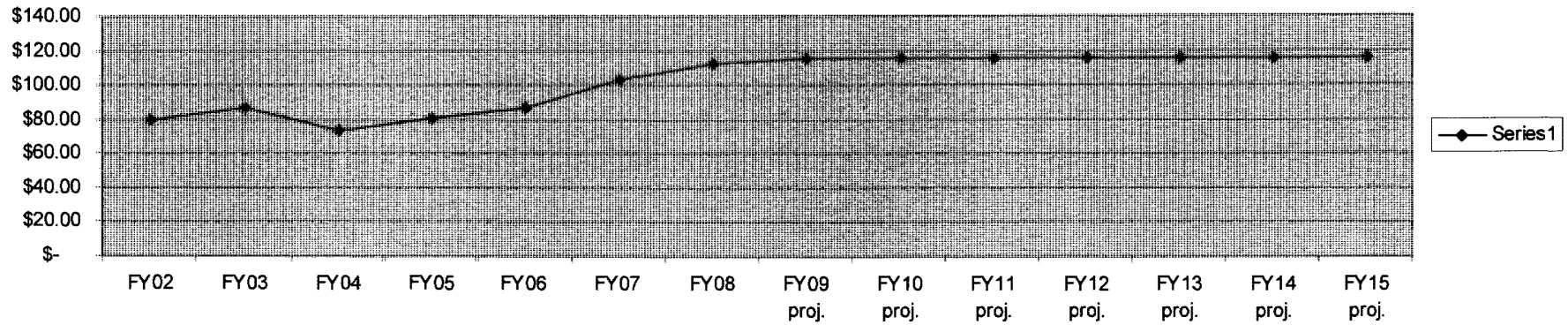
State Services to Victim Fund

Program is found in the following core budget(s): State Services to Victim Fund

7b. Provide an efficiency measure.

What is the average cost per victim?

Cost Per Victim



PROGRAM DESCRIPTION

000160

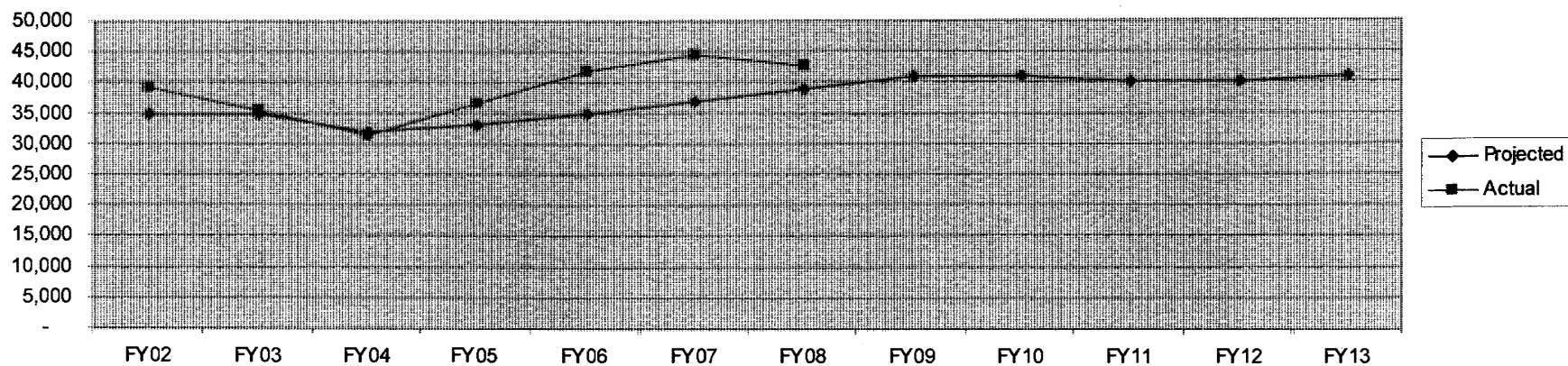
Department of Public Safety

State Services to Victim Fund

Program is found in the following core budget(s): State Services to Victim Fund

7c. Provide the number of clients/individuals served, if applicable.

Number of PEOPLES RECEIVING SERVICES THROUGH SSVF



7d. Provide a customer satisfaction measure, if available.

N/A

000161

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	7,202,608	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL - PD	7,202,608	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL	7,202,608	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
GRAND TOTAL	\$7,202,608	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00

CORE DECISION ITEM

000162

Department of Public Safety
 Division - Office of the Director
 Core - Victims of Crime Act (Federal)

Budget Unit 81343C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	7,500,000	0	7,500,000
TRF	0	0	0	0
Total	0	7,500,000	0	7,500,000 E
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	7,500,000	0	7,500,000
TRF	0	0	0	0
Total	0	7,500,000	0	7,500,000 E
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Since 1986, the State of Missouri has been receiving funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. These moneys are awarded annually to crime victim service agencies and state and local units of government throughout the state to provide high quality services that are directly related to the emotional healing and recovery of crime victims.

Similar to the State Services to Victims Fund, VOCA is supported through fines and forfeitures collected by the federal courts, not through tax dollars. The VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse and underserved. Victim assistance programs serving other types of crime victims are also eligible for funding.

The assistance provided through VOCA grants includes but is not limited to the following comprehensive services: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, and more.

3. PROGRAM LISTING (list programs included in this core funding)

Victim of Crime Act Grant

CORE DECISION ITEM

000163

Department of Public Safety

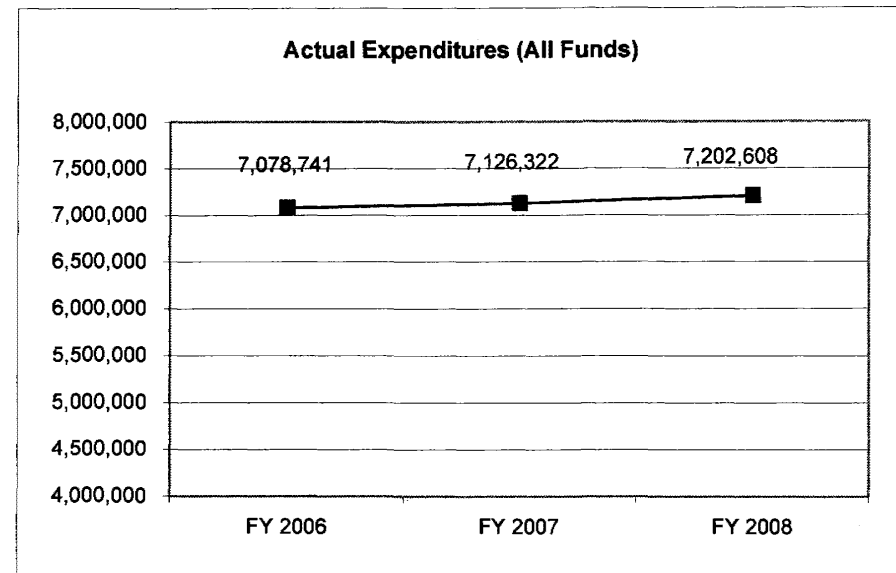
Budget Unit 81343C

Division - Office of the Director

Core - Victims of Crime Act (Federal)

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	8,000,000	8,000,000	7,500,000	7,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,000,000	8,000,000	7,500,000	N/A
Actual Expenditures (All Funds)	7,078,741	7,126,322	7,202,608	N/A
Unexpended (All Funds)	921,259	873,678	297,392	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	921,259	873,678	297,392	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000164

CORE RECONCILIATION DETAIL

STATE

VICTIM OF CRIME ACT (FED)

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	7,500,000	0	7,500,000	
	Total	0.00	0	7,500,000	0	7,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	7,500,000	0	7,500,000	
	Total	0.00	0	7,500,000	0	7,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	7,500,000	0	7,500,000	
	Total	0.00	0	7,500,000	0	7,500,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

0000105
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM DISTRIBUTIONS	7,202,608	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL - PD	7,202,608	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
GRAND TOTAL	\$7,202,608	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$7,202,608	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Victims of Crime Act (Federal)

Program is found in the following core budget(s): Victims of Crime Act (Federal)

1. What does this program do?

Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, and others. This grant program requires a 20% local match which may be either hard cash or in-kind. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Victims of Crime Act 1984, as amended, 42 U.S.C. 10601 et seq. CFDA - 16.575

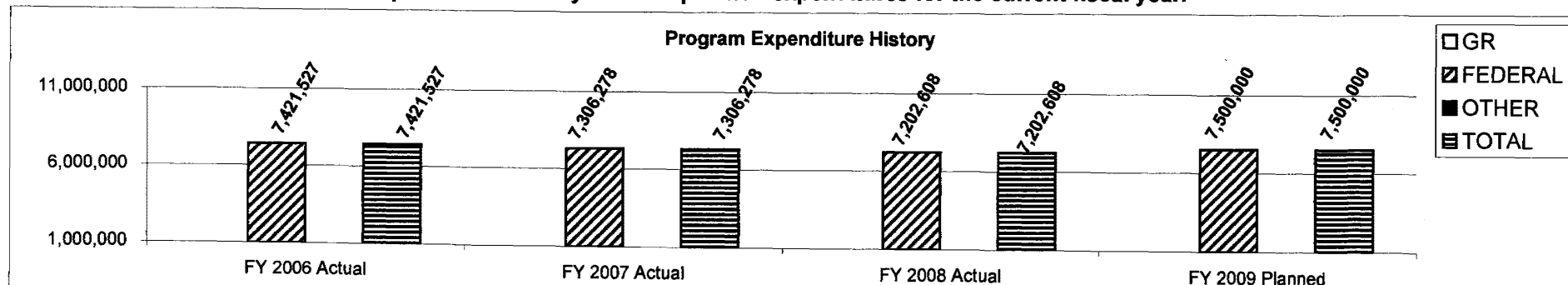
3. Are there federal matching requirements? If yes, please explain.

Yes. Twenty percent (20%) cash or in-kind match is required on the total project cost for each recipient. Administrative funds are exempt from match.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

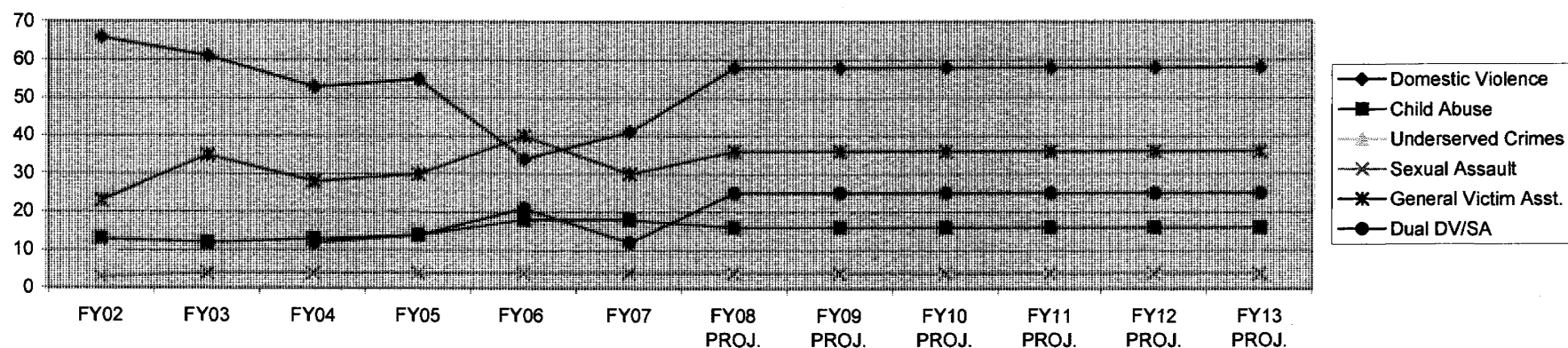
Department of Public Safety

Victims of Crime Act (Federal)

Program is found in the following core budget(s): Victims of Crime Act (Federal)

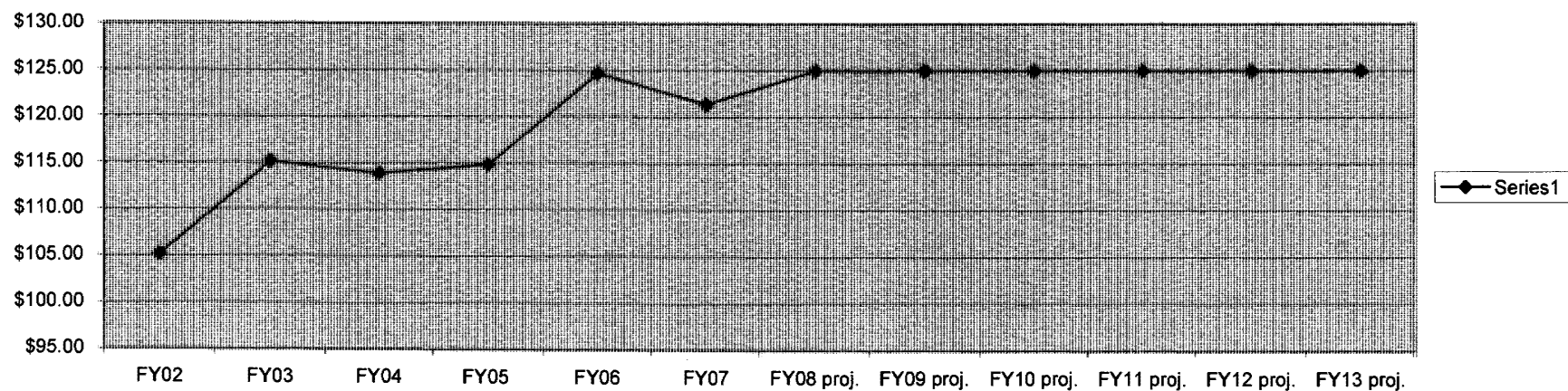
7a. Provide an effectiveness measure.

VOCA Types of Assistance Programs

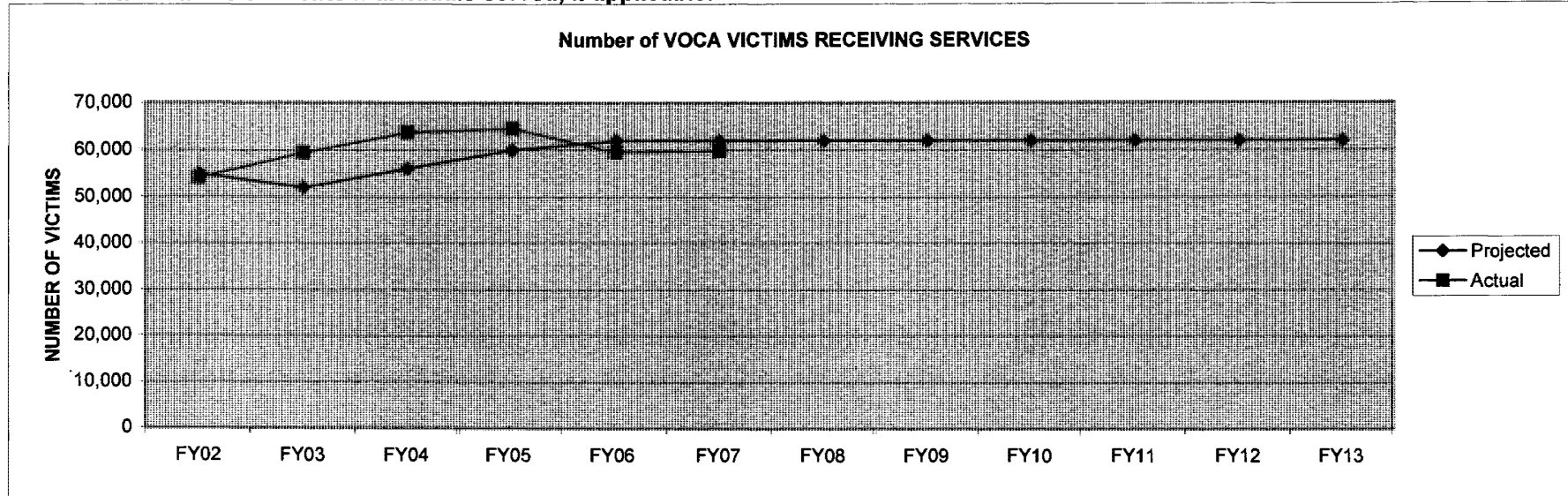


7b. Provide an efficiency measure.

VOCA Cost Per Victim



PROGRAM DESCRIPTION

Department of Public Safety**Victims of Crime Act (Federal)****Program is found in the following core budget(s): Victims of Crime Act (Federal)****7c. Provide the number of clients/individuals served, if applicable.****7d. Provide a customer satisfaction measure, if available.**

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

 000169
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIOLENCE AGAINST WOMEN (FED)								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	4,061	0.00	14,530	0.00	14,530	0.00	14,530	0.00
TOTAL - EE	4,061	0.00	14,530	0.00	14,530	0.00	14,530	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	2,246,739	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
TOTAL - PD	2,246,739	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
TOTAL	2,250,800	0.00	2,499,500	0.00	2,499,500	0.00	2,499,500	0.00
GRAND TOTAL	\$2,250,800	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00

CORE DECISION ITEM

000170

Department of Public Safety

Budget Unit 81344C

Division of Public Safety

Core - Violence Against Women (Federal)

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	14,530	0	14,530
PSD	0	2,484,970	0	2,484,970
TRF	0	0	0	0
Total	0	2,499,500	0	2,499,500 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	14,530	0	14,530
PSD	0	2,484,970	0	2,484,970
TRF	0	0	0	0
Total	0	2,499,500	0	2,499,500 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Since 1995, the state of Missouri has been receiving funding through the S.T.O.P. Violence Against Women Grant Program as authorized by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000. Since its inception, Missouri has provided approximately \$13 million in funding to programs throughout the state aimed at addressing violent crimes committed against women.

At least 25% of the total grant funds available must be allocated to both law enforcement and prosecution, 30% to victim services agencies and 5% to court initiatives. In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of

3. PROGRAM LISTING (list programs included in this core funding)

Violence Against Women Act Grant

CORE DECISION ITEM

000171

Department of Public Safety

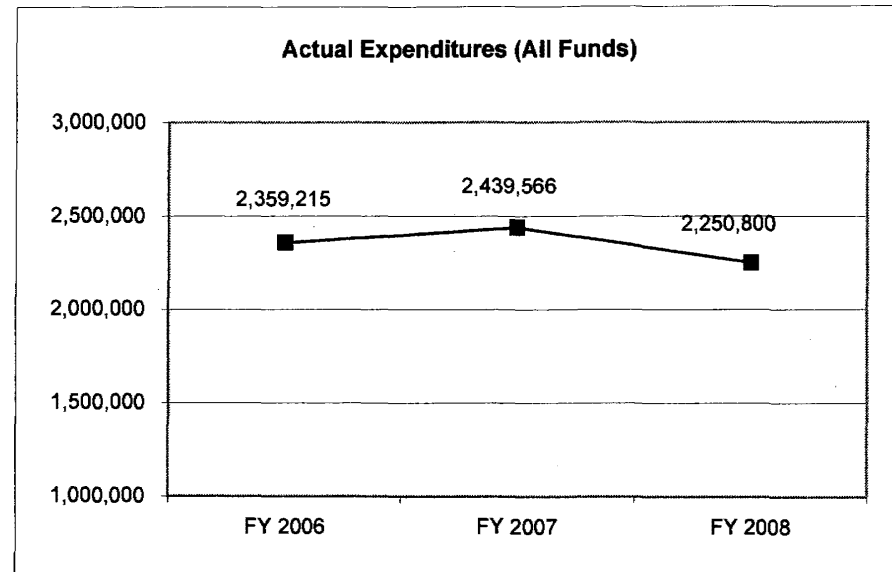
Budget Unit 81344C

Division of Public Safety

Core - Violence Against Women (Federal)

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	2,499,500	2,499,500	2,499,500	2,499,500
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,499,500	2,499,500	2,499,500	N/A
Actual Expenditures (All Funds)	2,359,215	2,439,566	2,250,800	N/A
Unexpended (All Funds)	140,285	59,934	248,700	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	140,285	59,934	248,700	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

VIOLENCE AGAINST WOMEN (FED)

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	14,530	0	14,530	
	PD	0.00	0	2,484,970	0	2,484,970	
	Total	0.00	0	2,499,500	0	2,499,500	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	14,530	0	14,530	
	PD	0.00	0	2,484,970	0	2,484,970	
	Total	0.00	0	2,499,500	0	2,499,500	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	14,530	0	14,530	
	PD	0.00	0	2,484,970	0	2,484,970	
	Total	0.00	0	2,499,500	0	2,499,500	

000173

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIOLENCE AGAINST WOMEN (FED)								
CORE								
TRAVEL, IN-STATE	160	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
FUEL & UTILITIES	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	436	0.00	3,110	0.00	3,110	0.00	3,110	0.00
PROFESSIONAL DEVELOPMENT	1,215	0.00	600	0.00	600	0.00	600	0.00
COMMUNICATION SERV & SUPP	510	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	1,209	0.00	2,300	0.00	2,300	0.00	2,300	0.00
JANITORIAL SERVICES	0	0.00	30	0.00	30	0.00	30	0.00
M&R SERVICES	360	0.00	250	0.00	250	0.00	250	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	0	0.00	150	0.00	150	0.00	150	0.00
OTHER EQUIPMENT	0	0.00	150	0.00	150	0.00	150	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	28	0.00	120	0.00	120	0.00	120	0.00
MISCELLANEOUS EXPENSES	143	0.00	10	0.00	10	0.00	10	0.00
TOTAL - EE	4,061	0.00	14,530	0.00	14,530	0.00	14,530	0.00
PROGRAM DISTRIBUTIONS	2,246,739	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
TOTAL - PD	2,246,739	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
GRAND TOTAL	\$2,250,800	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,250,800	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

000174

Department of Public Safety

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

1. What does this program do?

Funds are awarded to units of state and local government and nonprofit, nongovernmental victim services programs for the purpose of developing and strengthening effective law enforcement and prosecution strategies to alleviate violent crimes committed against women, and to develop and strengthen victim services in cases involving violent crime against women. Law enforcement agencies are utilizing these funds to set up special investigative units for domestic violence and sexual assault cases. Prosecutors are hiring special prosecutors and victim advocates thereby improving the successful prosecution of domestic violence and sexual assault cases. Victim services agencies are providing more court advocacy services, assistance with ex-parte and full orders of protection, and basic victim services to women victimized by violent crime.

Each Federal Award must be divided as follows: 25% to Law Enforcement; 25% to Prosecution; 30% to Victim Services; 5% to Courts and the remaining 15% is funded at the discretion of the administering agency.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2005.

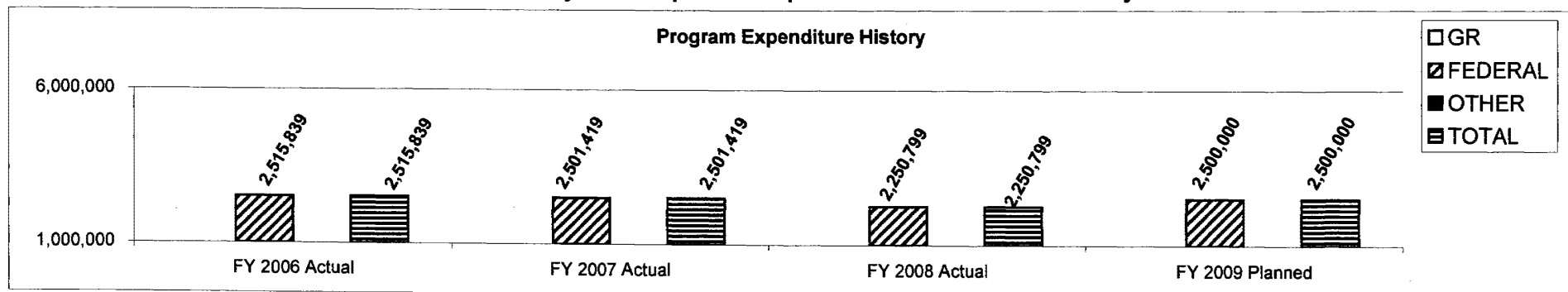
3. Are there federal matching requirements? If yes, please explain.

Yes. A twenty-five percent (25%) cash or in-kind match is required on the total project cost.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

000175

Department of Public Safety

Violence Against Women (Federal)

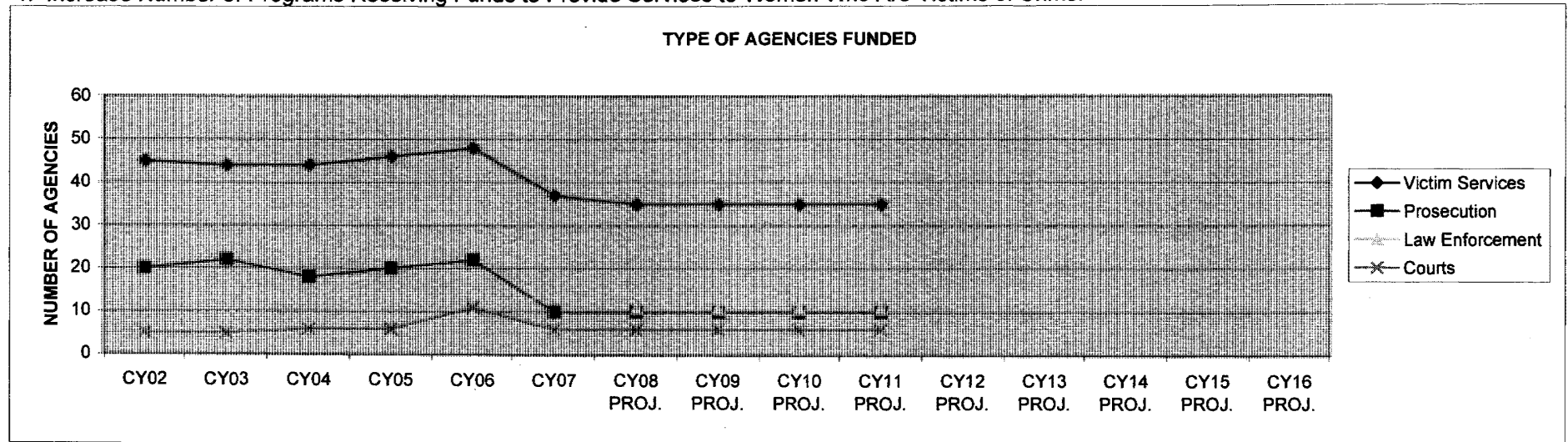
Program is found in the following core budget(s): Violence Against Women (Federal)

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

1. Increase Number of Programs Receiving Funds to Provide Services to Women Who Are Victims of Crime.



PROGRAM DESCRIPTION

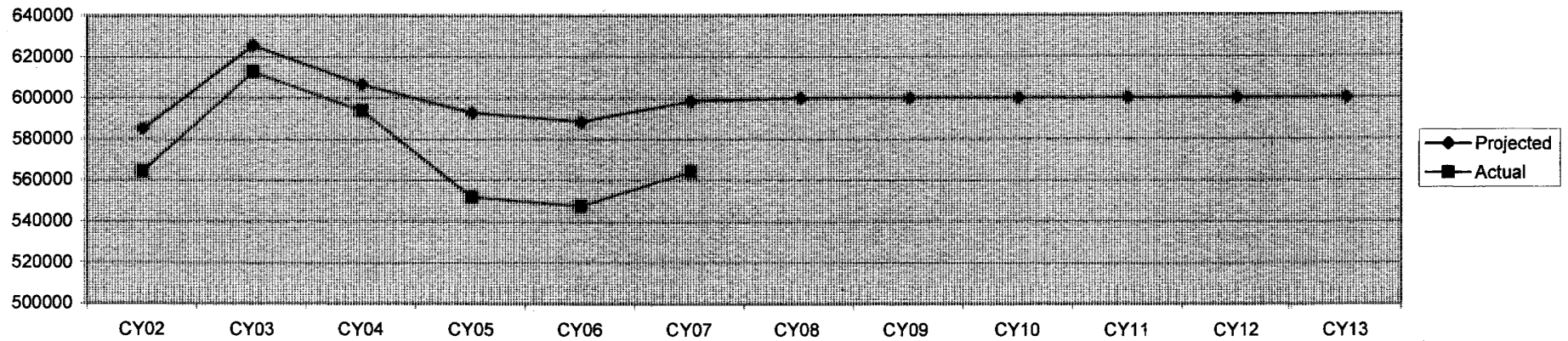
000176

Department of Public Safety

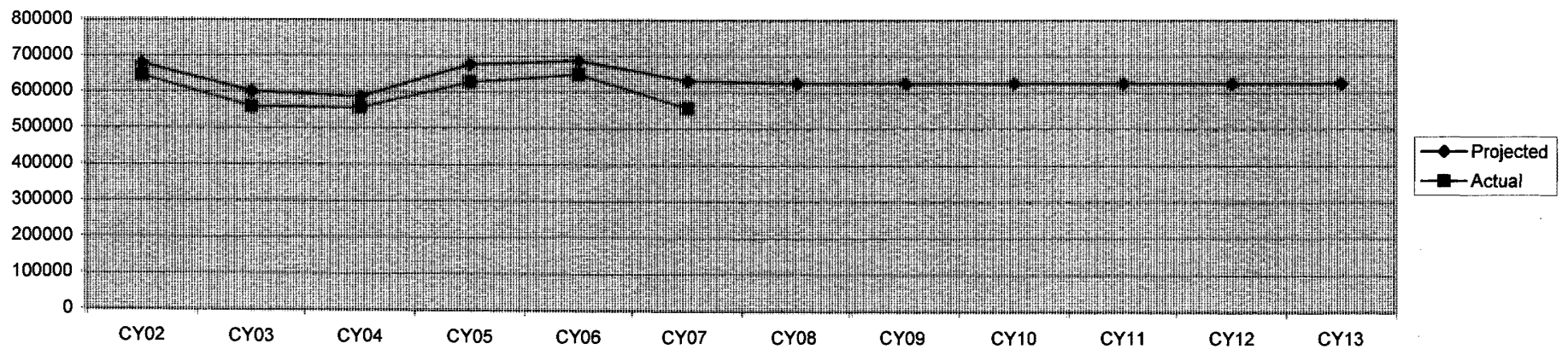
Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

LAW ENFORCEMENT FUNDING



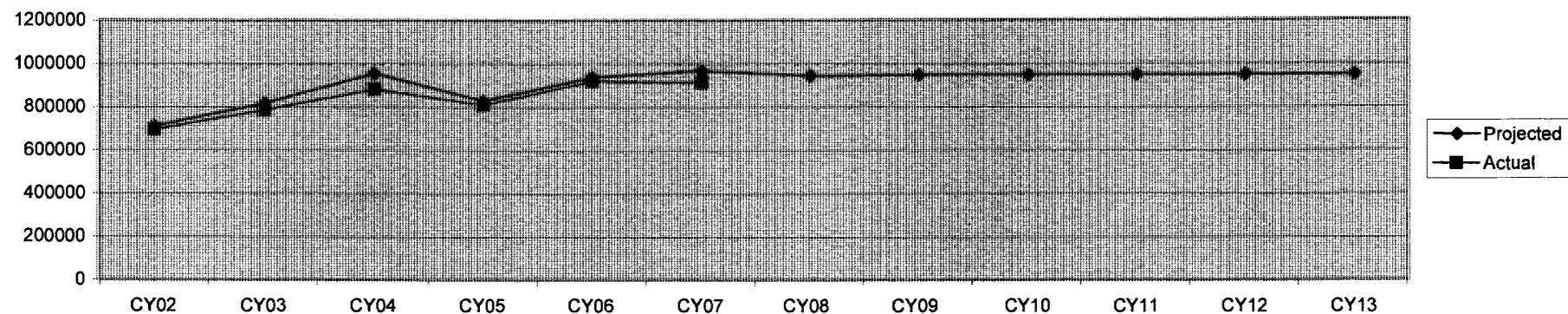
PROSECUTION FUNDING



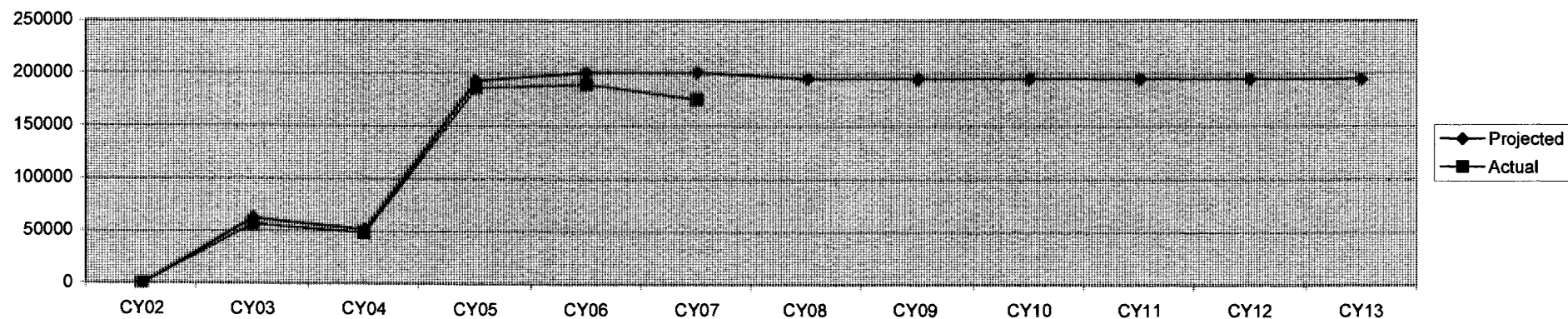
PROGRAM DESCRIPTION

Department of Public Safety**Violence Against Women (Federal)****Program is found in the following core budget(s): Violence Against Women (Federal)**

VICTIM SERVICES FUNDING



COURTS FUNDING

**** Funding is based on the Calendar Year.**

PROGRAM DESCRIPTION

000178

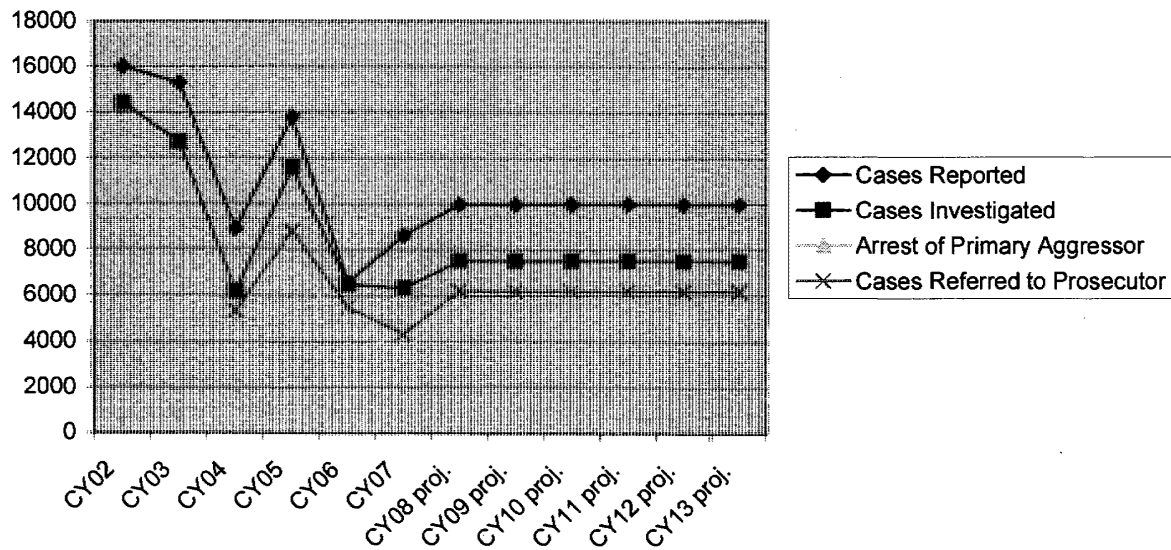
Department of Public Safety

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

2. Increase the number of arrests, prosecutions and convictions of crimes against women by providing funding for specialized investigators and prosecutors.

STOP Funded Law Enforcement Agencies



*Prior to 2004, STOP funded Law Enforcement Agencies were required to report on the # of cases reviewed and charged by their local Prosecutor along with the number of convictions. New Federal reporting requirements which went into effect January 2004 eliminated this reporting requirement; therefore, the # of cases reviewed by STOP Prosecutors is less due to fewer agencies reporting this information. The category "# of cases referred to Prosecutors" and "# arrests of primary aggressor" were new reporting fields included in the new Federal Report which took effect January 1, 2004. The new report has required agencies to track data differently which has resulted in more accurate, but lower reported numbers.

PROGRAM DESCRIPTION

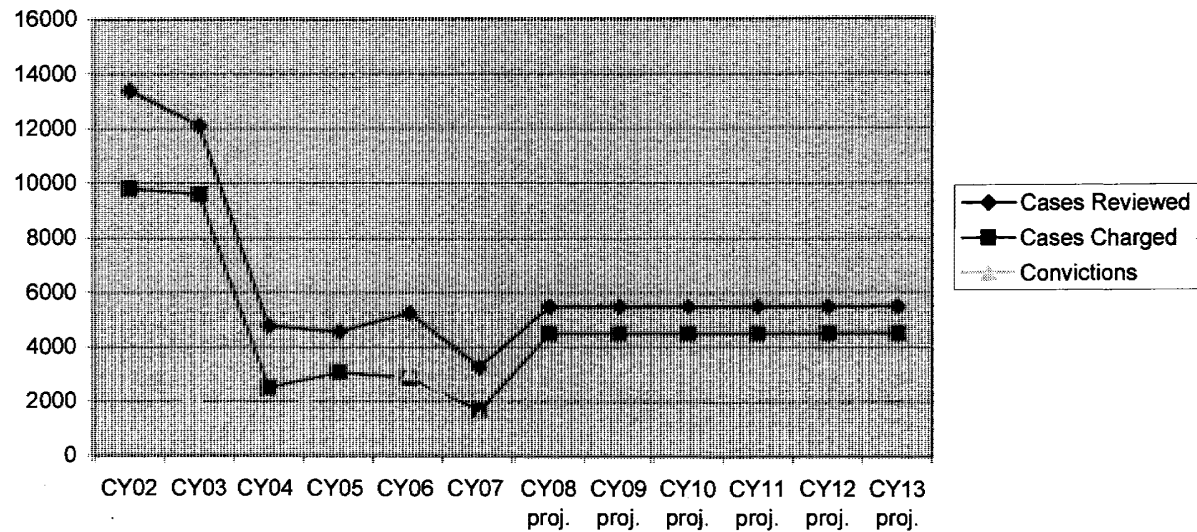
000179

Department of Public Safety

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

STOP Funded Prosecutors



PROGRAM DESCRIPTION

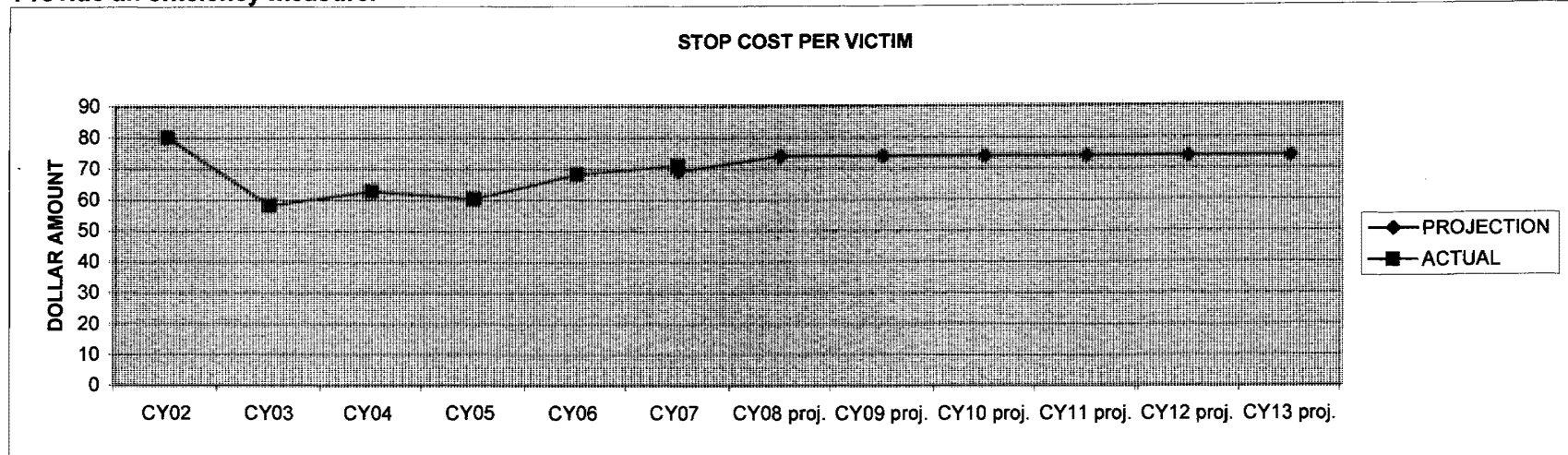
000180

Department of Public Safety

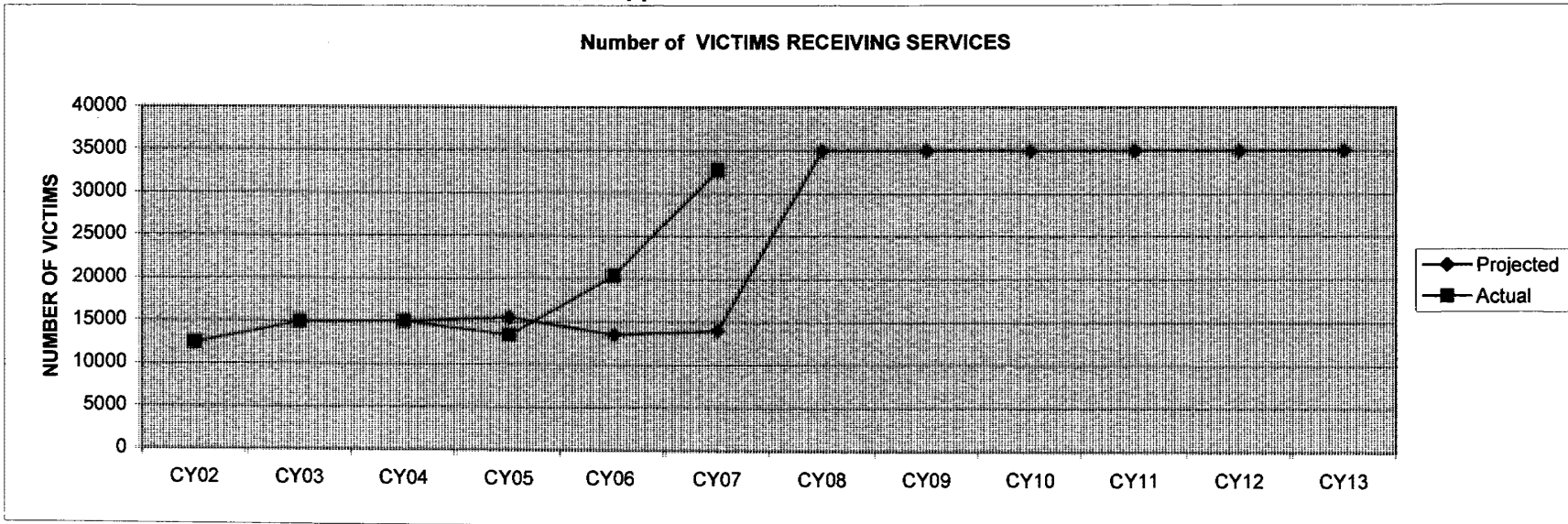
Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

000181

Department of Public Safety

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000182
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS COMP								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,660,013	0.00	1,660,013	0.00	1,000,000	0.00
DEPT PUBLIC SAFETY	0	0.00	2,212,671	0.00	2,212,671	0.00	2,212,671	0.00
CRIME VICTIMS COMP FUND	0	0.00	6,987,329	0.00	6,987,329	0.00	6,987,329	0.00
TOTAL - PD	0	0.00	10,860,013	0.00	10,860,013	0.00	10,200,000	0.00
TOTAL	0	0.00	10,860,013	0.00	10,860,013	0.00	10,200,000	0.00
GRAND TOTAL	\$0	0.00	\$10,860,013	0.00	\$10,860,013	0.00	\$10,200,000	0.00

CORE DECISION ITEM

000183

Department of Public Safety
 Division - Office of the Director
 Core - Crime Victims Compensation

Budget Unit 81352C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,660,013	2,212,671	6,987,329	10,860,013
TRF	0	0	0	0
Total	1,660,013	2,212,671	6,987,329	10,860,013
	E			
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victims Compensation (0681)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	2,212,671	6,987,329	10,200,000
TRF	0	0	0	0
Total	1,000,000	2,212,671	6,987,329	10,200,000
	E			
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victims Compensation (0681)

2. CORE DESCRIPTION

The Crime Victims Compensation Program provides financial assistance to victims who have suffered physical harm as a result of violent crime. In the case of death, the Program helps the victim's dependents. The Crimes Victims Compensation Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, the Program can help pay for medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors to a maximum limit of \$25,000.

Funding for the program is through court costs assessed in criminal prosecutions. Additional funds are received through a grant from the United States Department of Justice.

Beginning July 1, 2008 for victims of sexual assault or abuse on incidents that occurred in Missouri, appropriate medical providers are required to bill the Sexual Assault Forensic Examination (SAFE) Program within the Department of Public Safety, Crime Victims' Compensation Program for the charges incurred in collecting evidence during the forensic examination. The victim is not to be billed for any sexual assault forensic examination charges.

3. PROGRAM LISTING (list programs included in this core funding)

Crime Victims Compensation (CVC)
 Sexual Assault Forensic Examination (SAFE) Program

CORE DECISION ITEM

000184

Department of Public Safety

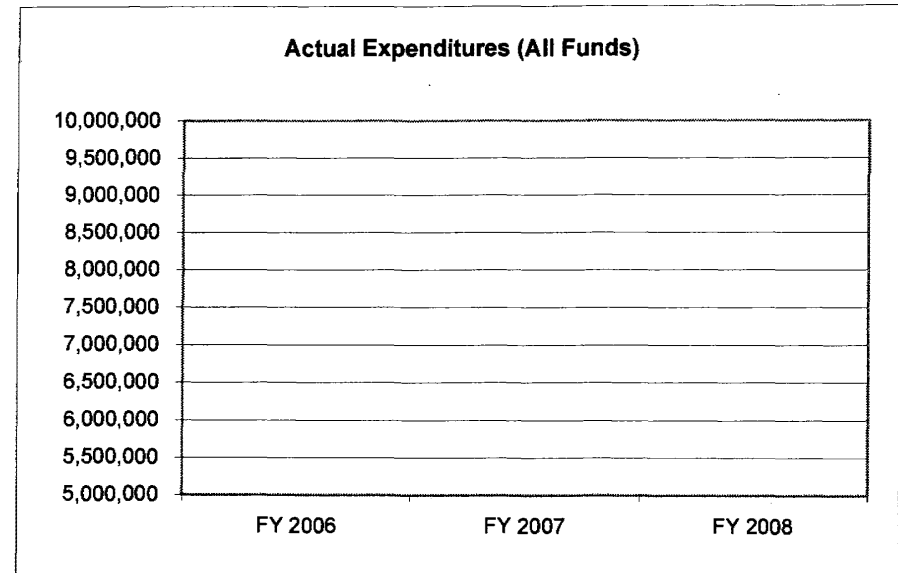
Budget Unit 81352C

Division - Office of the Director

Core - Crime Victims Compensation

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	0	0	10,860,013
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000185

CORE RECONCILIATION DETAIL

STATE

CRIME VICTIMS COMP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,660,013	2,212,671	6,987,329	10,860,013	
	Total	0.00	1,660,013	2,212,671	6,987,329	10,860,013	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,660,013	2,212,671	6,987,329	10,860,013	
	Total	0.00	1,660,013	2,212,671	6,987,329	10,860,013	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2431 3168 PD	0.00	(660,013)	0	0	(660,013)	Gov core reduction plan-cut estimated lapse.
NET GOVERNOR CHANGES		0.00	(660,013)	0	0	(660,013)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,000,000	2,212,671	6,987,329	10,200,000	
	Total	0.00	1,000,000	2,212,671	6,987,329	10,200,000	

000186

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS COMP								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	10,860,013	0.00	10,860,013	0.00	10,200,000	0.00
TOTAL - PD	0	0.00	10,860,013	0.00	10,860,013	0.00	10,200,000	0.00
GRAND TOTAL	\$0	0.00	\$10,860,013	0.00	\$10,860,013	0.00	\$10,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$1,660,013	0.00	\$1,660,013	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$2,212,671	0.00	\$2,212,671	0.00	\$2,212,671	0.00
OTHER FUNDS	\$0	0.00	\$6,987,329	0.00	\$6,987,329	0.00	\$6,987,329	0.00

PROGRAM DESCRIPTION

Department of Public Safety**Program Name: Crime Victims' Compensation****Program is found in the following core budget(s): Crime Victims; Administration****1. What does this program do?**

The Crime Victims' Compensation fund provides compensation victims of violent crime who have suffered physical or psychological injury as a direct result of the crime. In the event the criminal activity causes death to the victim, the program provides assistance to the victims' or their dependents. Benefits per crime are limited to a total award amount of \$25,000 payable for medical cost, funeral, counseling, lost wages, loss of support and certain miscellaneous expenses incurred by, or on the behalf, of the victim. In this regard, victims are only reimbursed for cost associated with the crime committed against them, and therefore cannot profit for their victimization. The Fund is a payor of last resort; meaning that awards are offset, the decreased, by any insurance proceeds or restitution payments received by the victim.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

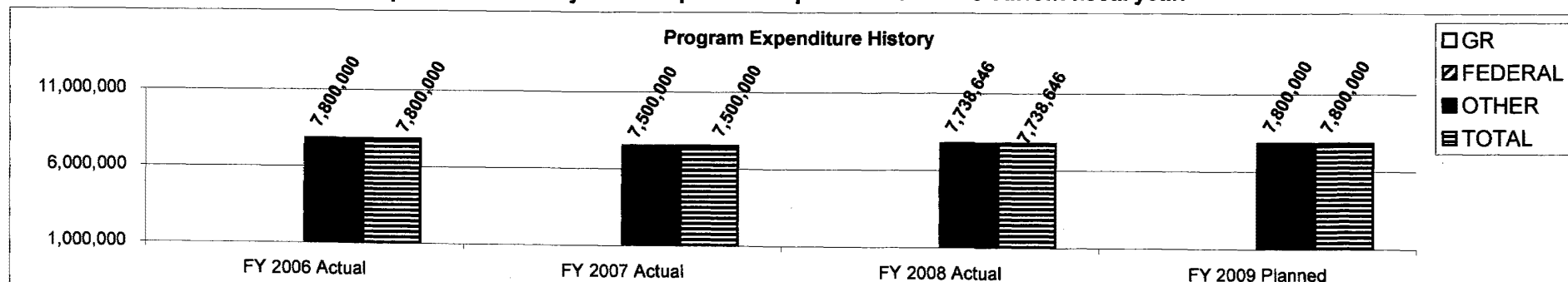
The Crime Victims' Compensation Program is mandated under 595.010, RSMo

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name: Crime Victims' Compensation****Program is found in the following core budget(s): Crime Victims; Administration****6. What are the sources of the "Other " funds?**

State Crime Victims' Compensation Fund (0681) - State Crime Victims' Compensation Fund revenues are derived from court assessments against criminal defendants prior to conviction and additional court fines levied against defendants if a conviction is obtained. Fine amounts are based upon a statutory schedule; increasing as the crime classification increases. Additional funding is received from a grant administered by the United States Department of Justice. The federal grant amount to pay claims is based on 60 percent of the state fund payout in claims from the previous year. The Crime Victims' Compensation Fund is the payor of last resort; meaning that awards are offset, or decreased by any insurance or restitution received by the victim.

7a. Provide an effectiveness measure.

Number of Eligible Persons Participating in the Program

2007	2,358	Denied	1,031
2008	2,383	Denied	975

Net Paid

1,327
1,408

7b. Provide an efficiency measure.

Crime Victims' Compensation Claims Procesed Within 45 days

2007	1877	79.77%
2008	1683	70.62%

Crime Victims' Compensation Claims Paid

2007	\$7,475,615
2008	\$7,738,646

7c. Provide the number of clients/individuals served, if applicable.

Program's 800-Operator answered calls into the office

2007	16,500
2008	18,000

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Sexual Assault Examination Program

Program is found in the following core budget(s):

1. What does this program do?

Executive Order 08-04 requires the Department of Public Safety to pay medical providers for charges associated with a forensic examination of any person who may be a victim of a sexual offense. This requires DPS/CVCP to be the payer of first resort, regardless of private insurance, Medicaid, or Medicare. Previously, DHSS reimbursed medical providers as a payer of last resort for the cost of medical examinations. As a result of these changes, DPS/CCP will be the first payer. As a result of these changes we will see an increased number of claims with an increase cost per claim.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Executive Order 08-04 which follows the statute of 191.225 RSMo.

3. Are there federal matching requirements? If yes, please explain.

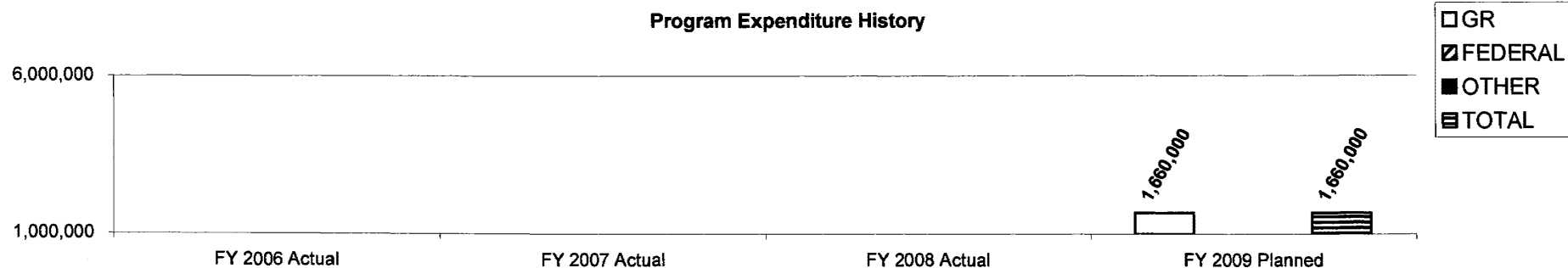
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety**Program Name: Sexual Assault Examination Program****Program is found in the following core budget(s):****6. What are the sources of the "Other " funds?**

Federal guidelines allows funds received through the Crime Victims' Compensation Program to be utilized in addition to appropriated funds from General Revenue. However, state funds cannot be decreased because of the availability of federal dollars.

7a. Provide an effectiveness measure.

Number of eligible persons participating in the program
(This program was taken over by the Department 7/1/2008)

7b. Provide an efficiency measure.

Percentage of claims paid within 30 days of receipt of the billing statement.
(This program was taken over by the Department 7/1/2008)

7c. Provide the number of clients/individuals served, if applicable.

(This program was taken over by the Department 7/1/2008)

7d. Provide a customer satisfaction measure, if available.

N/A

000191

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATL FORENSIC IMPRV PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	90,000	0.00	67,000	0.00	67,000	0.00	67,000	0.00
TOTAL - EE	90,000	0.00	67,000	0.00	67,000	0.00	67,000	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	259,279	0.00	130,287	0.00	130,287	0.00	130,287	0.00
TOTAL - PD	259,279	0.00	130,287	0.00	130,287	0.00	130,287	0.00
TOTAL	349,279	0.00	197,287	0.00	197,287	0.00	197,287	0.00
GRAND TOTAL	\$349,279	0.00	\$197,287	0.00	\$197,287	0.00	\$197,287	0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit <u>81350C</u>				
Division - Office of the Director									
Core - National Forensic Sciences Improvement Program									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	67,000	0	67,000	EE	0	67,000	0	67,000
PSD	0	130,287	0	130,287	PSD	0	130,287	0	130,287
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	197,287	0	197,287 E	Total	0	197,287	0	197,287 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Paul Coverdell National Forensic Sciences Improvement Act (NFSIA), authorizes funding to improve the quality, timeliness, and credibility of forensic science services for criminal justice purposes.</p> <p>This grant provides training for personnel in crime labs around the state of Missouri.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
National Forensic Sciences Improvement Program									

CORE DECISION ITEM

000193

Department of Public Safety

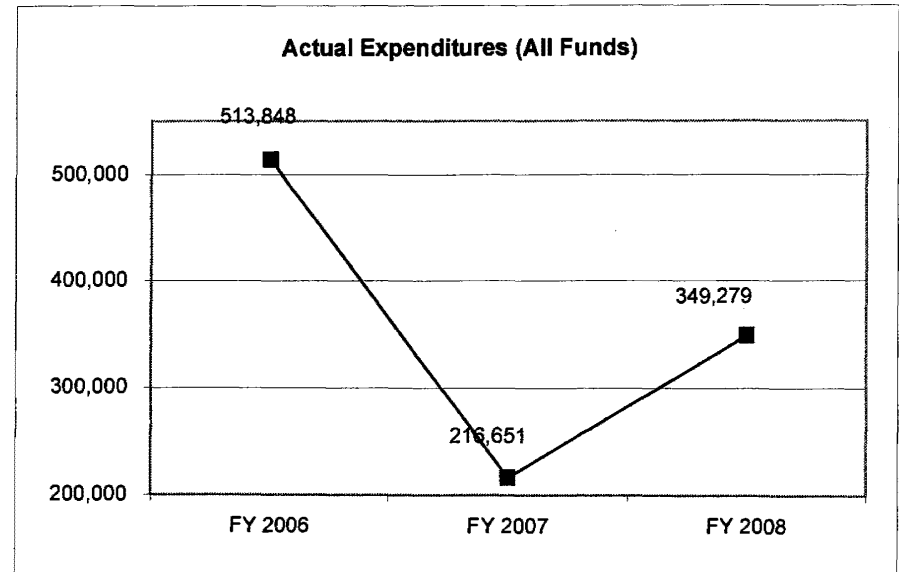
Budget Unit 81350C

Division - Office of the Director

Core - National Forensic Sciences Improvement Program

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	520,000	220,000	350,000	197,287
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	520,000	220,000	350,000	N/A
Actual Expenditures (All Funds)	513,848	216,651	349,279	N/A
Unexpended (All Funds)	6,152	3,349	721	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,152	3,349	721	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000194

CORE RECONCILIATION DETAIL

STATE

NATL FORENSIC IMPRV PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	67,000	0	67,000	
	PD	0.00	0	130,287	0	130,287	
	Total	0.00	0	197,287	0	197,287	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	67,000	0	67,000	
	PD	0.00	0	130,287	0	130,287	
	Total	0.00	0	197,287	0	197,287	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	67,000	0	67,000	
	PD	0.00	0	130,287	0	130,287	
	Total	0.00	0	197,287	0	197,287	

000195

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATL FORENSIC IMPRV PROGRAM								
CORE								
TRAVEL, IN-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	11,000	0.00	11,000	0.00	11,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	0	0.00	250	0.00	250	0.00	250	0.00
OTHER EQUIPMENT	90,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	150	0.00	150	0.00	150	0.00
TOTAL - EE	90,000	0.00	67,000	0.00	67,000	0.00	67,000	0.00
PROGRAM DISTRIBUTIONS	259,279	0.00	130,287	0.00	130,287	0.00	130,287	0.00
TOTAL - PD	259,279	0.00	130,287	0.00	130,287	0.00	130,287	0.00
GRAND TOTAL	\$349,279	0.00	\$197,287	0.00	\$197,287	0.00	\$197,287	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$349,279	0.00	\$197,287	0.00	\$197,287	0.00	\$197,287	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

National Forensic Sciences Improvement Program

Program is found in the following core budget(s): National Forensic Sciences Improvement

1. What does this program do?

Paul Coverdell National Forensic Sciences Improvement Act (NFSIA) grants provide for the improvement of quality, timelines, and credibility of forensic science services for criminal justice purposes. The NFSIA program funds crime laboratories and medical examiner's offices based on population and crime statistics. The program permits funding for expenses related to facilities, personnel, computerization, equipment, supplies, accreditation, certification, and education and training. This grant is 100% funded by the United States National Institute of Justice.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

42 U.S.C. 37971 [section 2803 (a)]

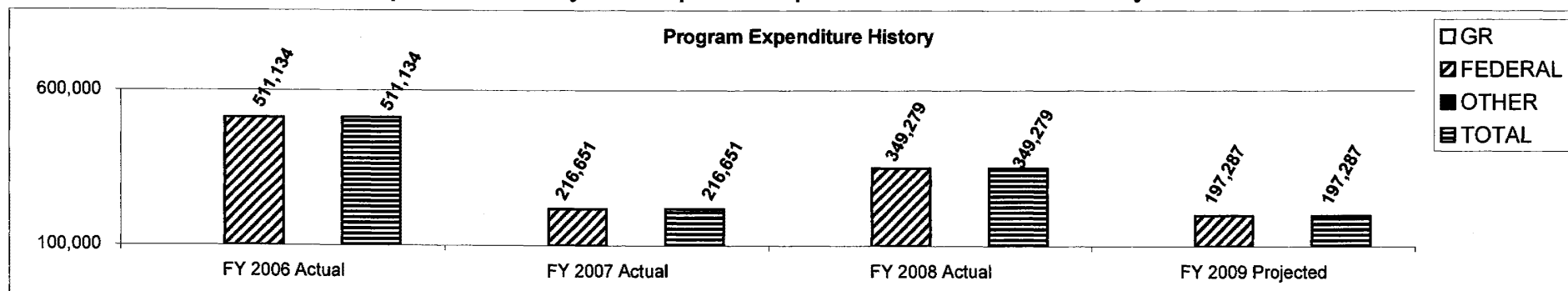
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

000197

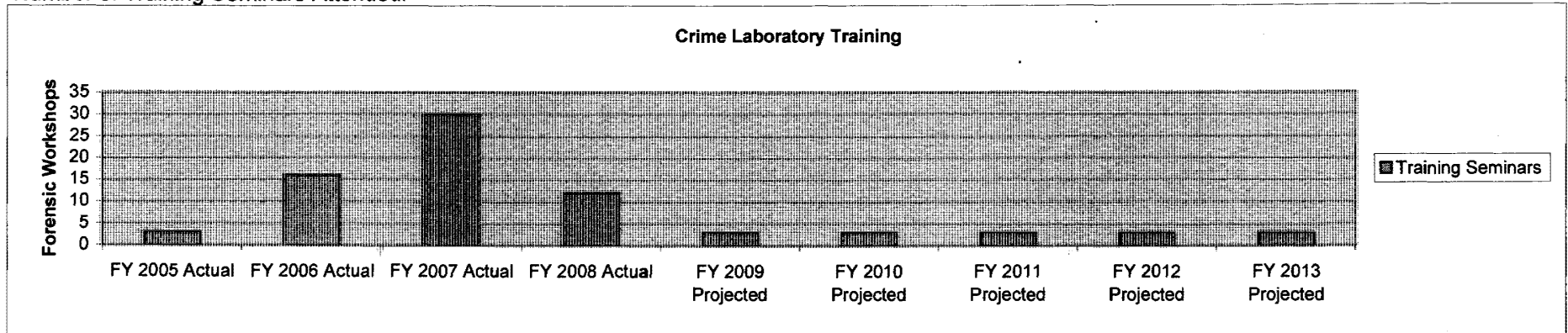
Department of Public Safety

National Forensic Sciences Improvement Program

Program is found in the following core budget(s): National Forensic Sciences Improvement

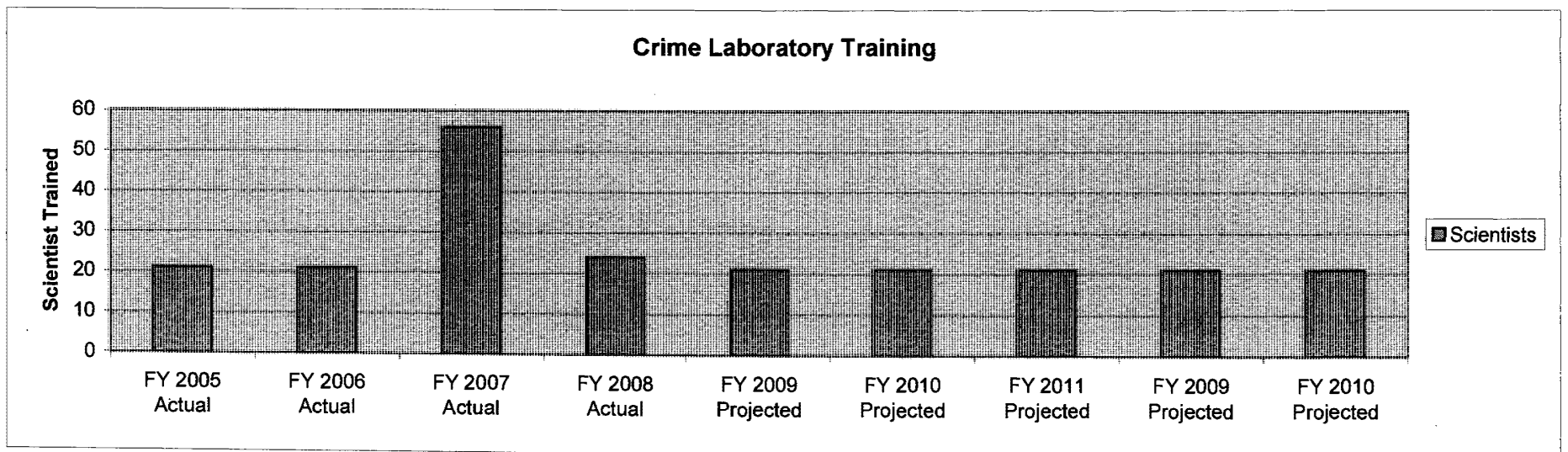
7a. Provide an effectiveness measure.

Number of Training Seminars Attended.



7b. Provide an efficiency measure.

Number of scientist meeting ASCLD-LAB requirements attending workshops.



PROGRAM DESCRIPTION

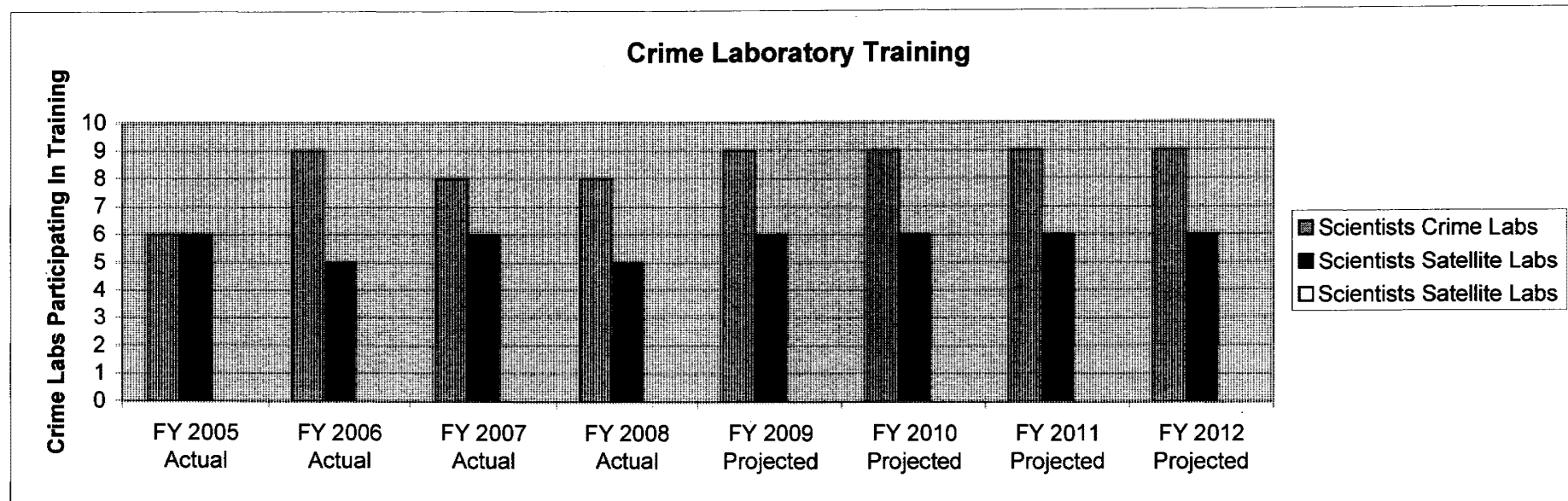
Department of Public Safety

National Forensic Sciences Improvement Program

Program is found in the following core budget(s): National Forensic Sciences Improvement

7c. Provide the number of clients/individuals served, if applicable.

Number of Crime Labs sending scientists.



7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000199
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FORENSIC LABS								
CORE								
EXPENSE & EQUIPMENT								
STATE FORENSIC LABORATORY	0	0.00	16,001	0.00	16,001	0.00	16,001	0.00
TOTAL - EE	0	0.00	16,001	0.00	16,001	0.00	16,001	0.00
PROGRAM-SPECIFIC								
STATE FORENSIC LABORATORY	296,486	0.00	283,999	0.00	283,999	0.00	283,999	0.00
TOTAL - PD	296,486	0.00	283,999	0.00	283,999	0.00	283,999	0.00
TOTAL	296,486	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$296,486	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

CORE DECISION ITEM

000200

Department of Public Safety

Budget Unit 81346C

Division - Office of the Director

Core - State Forensic Labs

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	16,001	16,001
PSD	0	0	283,999	283,999
TRF	0	0	0	0
Total	0	0	300,000	300,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Forensic Lab Fund (0591)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	16,001	16,001
PSD	0	0	283,999	283,999
TRF	0	0	0	0
Total	0	0	300,000	300,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Forensic Lab Fund (0591)

2. CORE DESCRIPTION

The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or Missouri Department of Health.

The Department of Public Safety distributes funds through an application process to Crime Laboratories who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capital improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Crime Lab Upgrade Program

000201

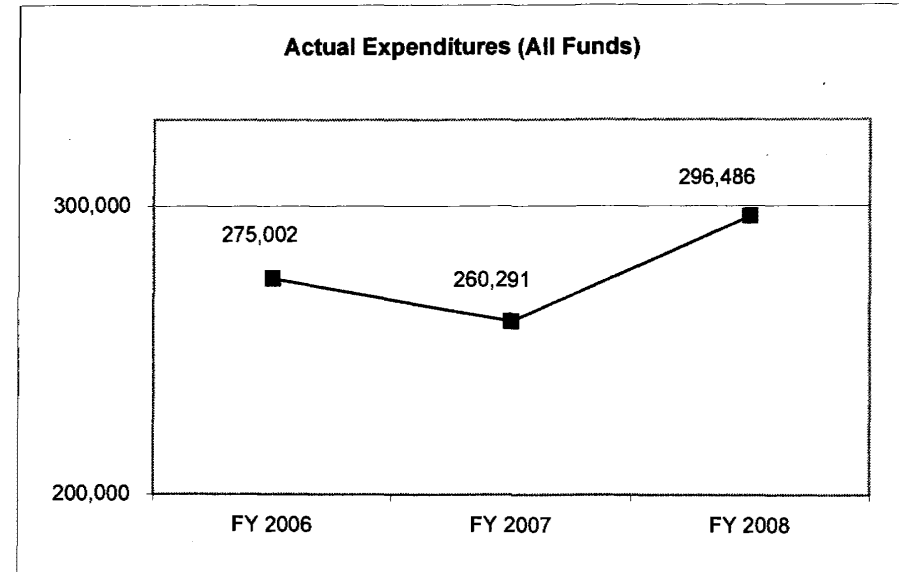
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - State Forensic Labs

Budget Unit 81346C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	366,000	366,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	366,000	366,000	300,000	N/A
Actual Expenditures (All Funds)	275,002	260,291	296,486	N/A
Unexpended (All Funds)	90,998	105,709	3,514	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	90,998	105,709	3,514	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

STATE FORENSIC LABS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	16,001	16,001	
	PD	0.00	0	0	283,999	283,999	
	Total	0.00	0	0	300,000	300,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	16,001	16,001	
	PD	0.00	0	0	283,999	283,999	
	Total	0.00	0	0	300,000	300,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	16,001	16,001	
	PD	0.00	0	0	283,999	283,999	
	Total	0.00	0	0	300,000	300,000	

000203

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FORENSIC LABS								
CORE								
SUPPLIES	0	0.00	16,001	0.00	16,001	0.00	16,001	0.00
TOTAL - EE	0	0.00	16,001	0.00	16,001	0.00	16,001	0.00
PROGRAM DISTRIBUTIONS	296,486	0.00	283,999	0.00	283,999	0.00	283,999	0.00
TOTAL - PD	296,486	0.00	283,999	0.00	283,999	0.00	283,999	0.00
GRAND TOTAL	\$296,486	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$296,486	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Missouri Crime Lab Upgrade Program (MCLUP)

Program is found in the following core budget(s): State Forensic Labs

1. What does this program do?

The State Forensic Lab Program was created under Section 595.045 to help defray expenses of qualified crime labs. The funds may be used for equipment and operational expenses. The qualified labs are Kansas City, St. Louis County, St. Louis City, Kirksville (Truman State), St. Charles County, Independence, and the Missouri Highway Patrol.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 595.045 RSMo

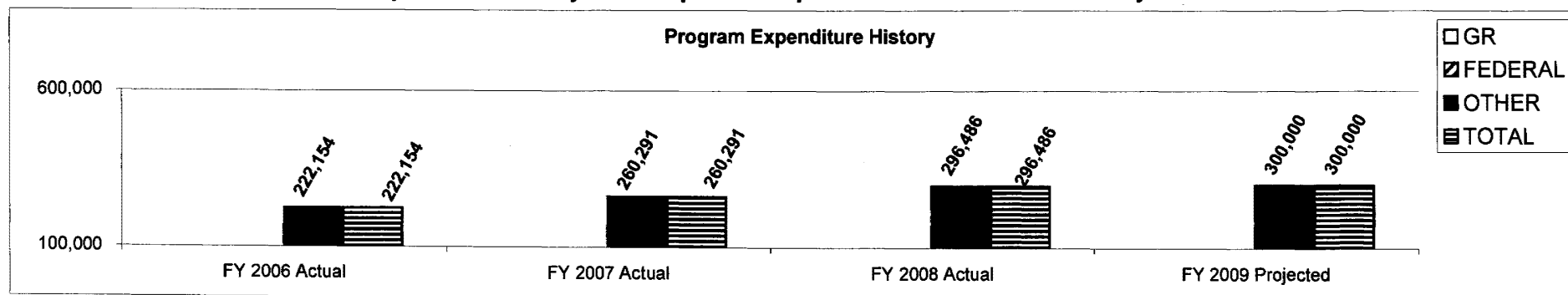
3. Are there federal matching requirements? If yes, please explain.

State funds must be matched dollar for dollar.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

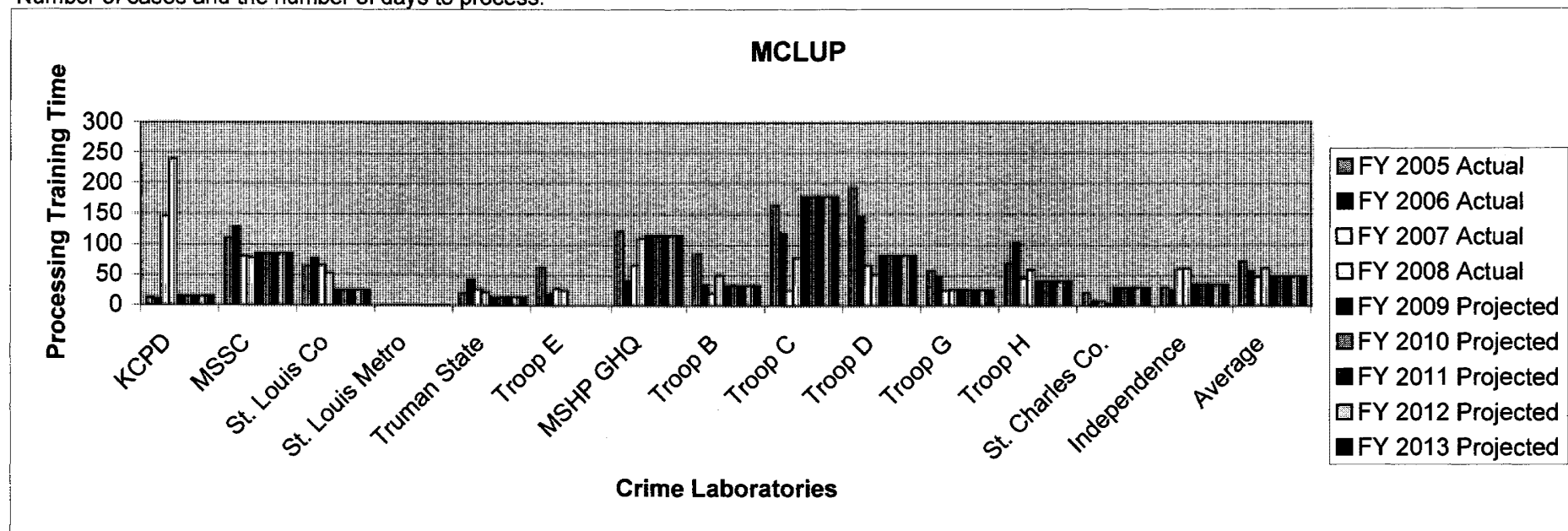


6. What are the sources of the "Other " funds?

Forensic Lab Fund (0591)

Program is found in the following core budget(s): State Forensic Labs

Number of cases and the number of days to process.



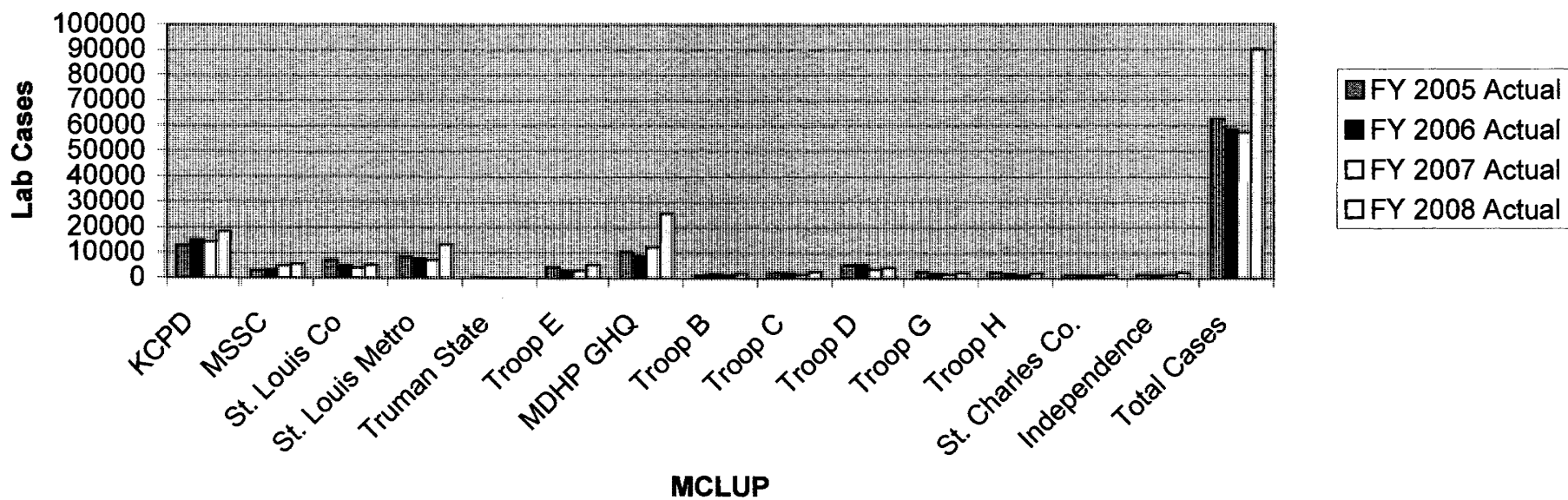
PROGRAM DESCRIPTION

Department of Public Safety

Missouri Crime Lab Upgrade Program (MCLUP)

Program is found in the following core budget(s): State Forensic Labs

Crime Laboratories



PROGRAM DESCRIPTION

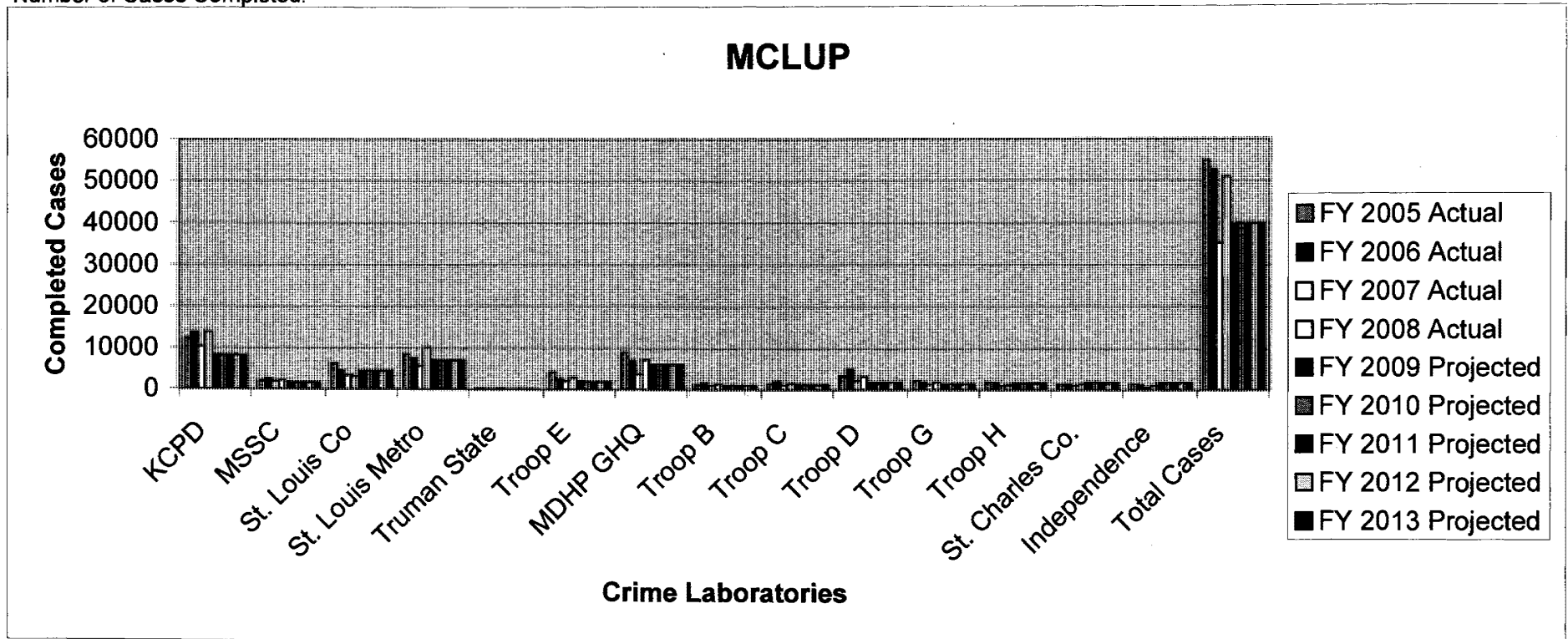
Department of Public Safety

Missouri Crime Lab Upgrade Program (MCLUP)

Program is found in the following core budget(s): State Forensic Labs

7b. Provide an efficiency measure.

Number of Cases Completed.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety**Missouri Crime Lab Upgrade Program (MCLUP)****Program is found in the following core budget(s): State Forensic Labs**

Days									
To Process	2005	2006	2007	2008	# of Cases	2005	2006	2007	2008
KCPD	12.3	10.6	145.4	15	KCPD	12830	15085	14204	8200
MSSC	110.1	127.5	80.9	85	MSSC	2971	3253	4846	2600
St. Louis Co	65	77.4	65.8	25	St. Louis Co	7097	4912	4088	5200
St. Louis Metro	1	1	1	1	St. Louis Metro	8419	7582	7155	7000
Truman State	19.7	42.9	26.1	14	Truman State	304	197	187	175
Troop E	62.8	19.5	27.7	0	Troop E	4428	2985	2914	0
MSHP GHQ	121.8	40.3	66.4	115	MDHP GHQ	10353	8654	12184	9500
Troop B	84.7	33.9	20.1	33	Troop B	1180	1638	1159	1000
Troop C	164.7	117.9	25.3	179	Troop C	2104	2118	1540	1650
Troop D	193.5	145.3	65.8	82	Troop D	5125	5476	3643	2800
Troop G	57.4	45.8	25	26	Troop G	2514	1945	1658	1900
Troop H	68.7	103.7	44.8	40	Troop H	2452	1809	1229	1600
St. Charles Co.	20.7	8.5	7.5	30	St. Charles Co.	1403	1426	1199	2000
Independence	30.8	26.2	60.7	35	Independence	1548	1460	1417	1900
Average	68.1	59.7	50.3	56.8	Total Cases	62728	58540	57423	48025

Completed	2005	2006	2007	2008
KCPD	12316	13790	10390	8200
MSSC	2071	2503	1911	1600
St. Louis Co	6151	4464	3311	4500
St. Louis Metro	8369	7482	5655	7000
Truman State	280	188	158	175
Troop E	4213	2580	2018	1900
MDHP GHQ	8939	6980	3727	6000
Troop B	1148	1577	983	1000
Troop C	1416	2021	1160	1200
Troop D	3244	4964	2170	1800
Troop G	2142	1876	1265	1500
Troop H	1877	1639	921	1600
St. Charles Co.	1274	1399	1021	1700
Independence	1422	1238	586	1700
Total Cases	54862	52701	35276	39875

000209

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	101,192	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	101,192	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	101,192	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$101,192	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

000210

CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Residential Substance Abuse Treatment

Budget Unit 81347C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	250,000	0	250,000
TRF	0	0	0	0
Total	0	250,000	0	250,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	250,000	0	250,000
TRF	0	0	0	0
Total	0	250,000	0	250,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Develop and implement residential substance abuse treatment programs within State and local correctional facilities in which prisoners are incarcerated for a period of time sufficient to permit substance abuse treatment.

3. PROGRAM LISTING (list programs included in this core funding)

Residential Substance Abuse Treatment

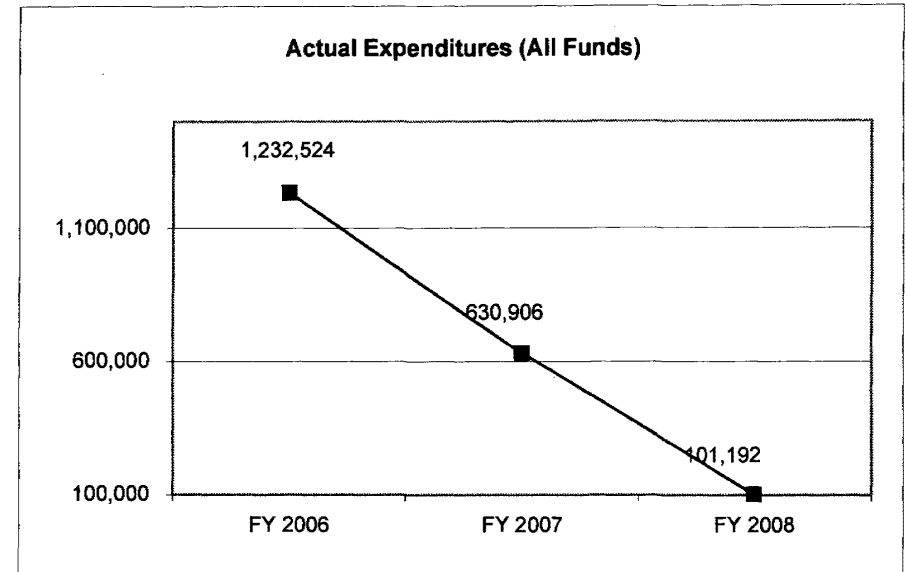
CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Residential Substance Abuse Treatment

Budget Unit 81347C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,235,000	650,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,235,000	650,000	250,000	N/A
Actual Expenditures (All Funds)	1,232,524	630,906	101,192	N/A
Unexpended (All Funds)	2,476	19,094	148,808	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,476	19,094	148,808	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000212

CORE RECONCILIATION DETAIL

STATE

RESIDENTIAL SUBSTANCE ABUSE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	250,000	0	250,000	
	Total	0.00	0	250,000	0	250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	250,000	0	250,000	
	Total	0.00	0	250,000	0	250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	250,000	0	250,000	
	Total	0.00	0	250,000	0	250,000	

000213

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM DISTRIBUTIONS	101,192	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	101,192	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$101,192	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$101,192	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Residential Substance Abuse Treatment Program

Program is found in the following core budget(s): Residential Substance Abuse Treatment Program

1. What does this program do?

The Residential Substance Abuse Treatment Formula Grant Program (RSAT) assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT Program also assists states and local governments in creating and maintaining community-based aftercare services for offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Omnibus Crime Control and Safe Streets Act of 1968, Title I, Section 1001, as amended, Public Law 90-351, 42 U.S.C. 3796ff et seq.

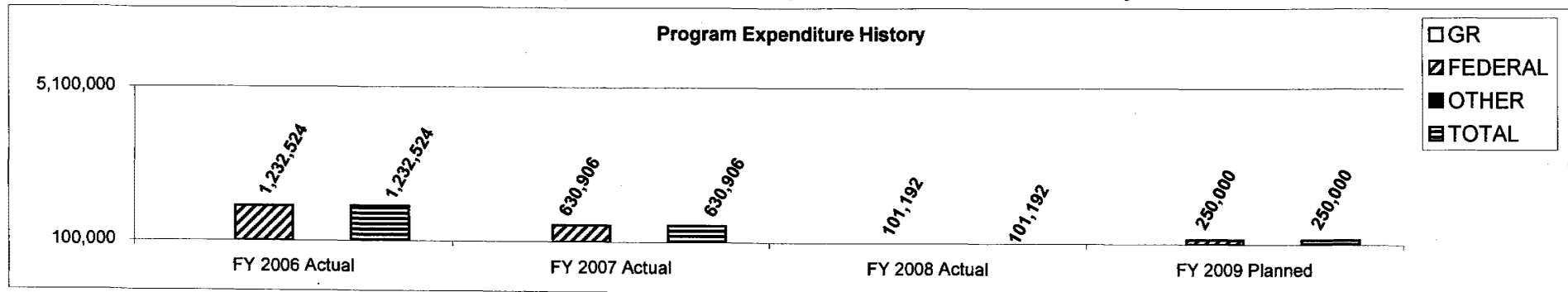
3. Are there federal matching requirements? If yes, please explain.

Yes, a 25% match.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

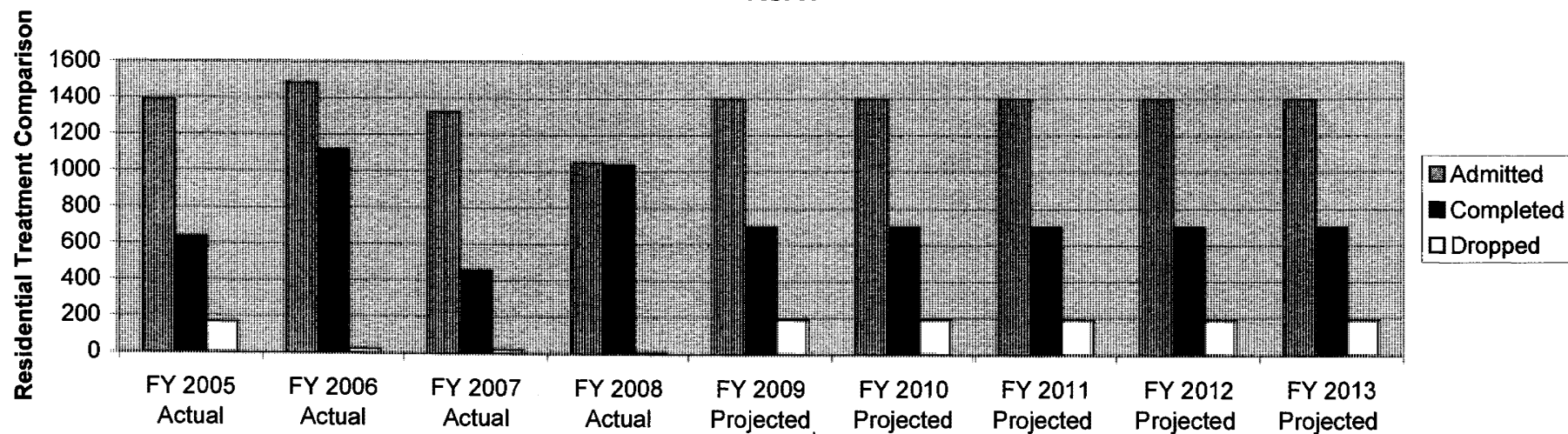
Department of Public Safety**Residential Substance Abuse Treatment Program****Program is found in the following core budget(s): Residential Substance Abuse Treatment Program****7a. Provide an effectiveness measure.**

OZARK LT Drug Program

	FY05	FY06	FY07	FY08	FY09
Successful completion	85.30%	85.30%	80.30%	85.00%	85.00%
Participation	764	732	714	677	707
	Released FY03	FY04	FY05	FY06	FY07
Recidivism after two years					
Successful completion	46.8	47.9	47.4	47.5	47%
Failed Program	51.9	51.2	49.3	57.0	55%

7b. Provide an efficiency measure.

RSAT



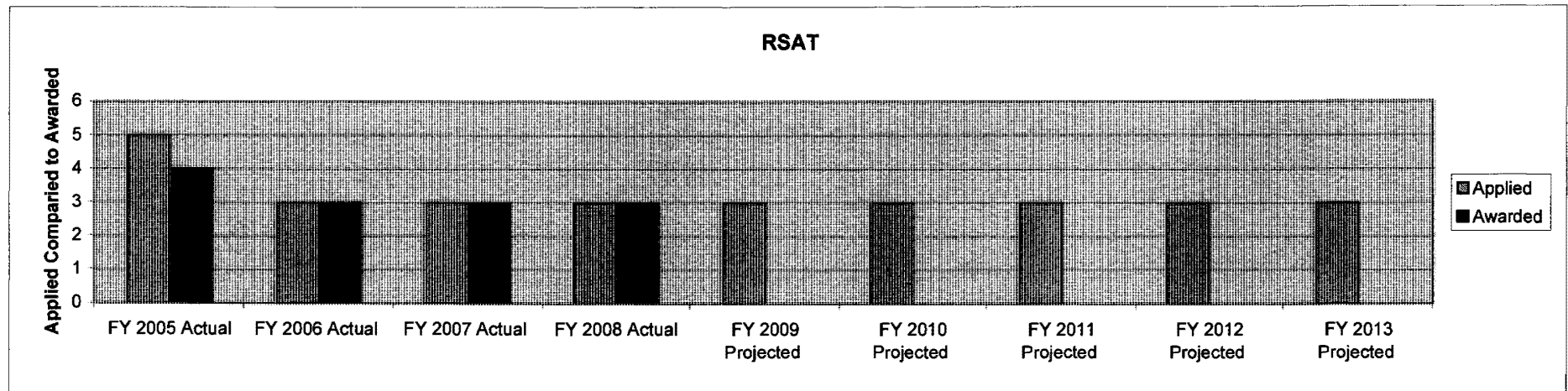
PROGRAM DESCRIPTION

000216

Department of Public Safety

Residential Substance Abuse Treatment Program

Program is found in the following core budget(s): Residential Substance Abuse Treatment Program



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

000217

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POST TRAINING								
CORE								
PROGRAM-SPECIFIC								
PEACE OFFICER STAN & TRAIN COM	1,378,066	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,378,066	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	1,378,066	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$1,378,066	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit 81348C				
Division - Office of the Director									
Core - POST Fund Distribution									
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1,400,000	1,400,000	PSD	0	0	1,400,000	1,400,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,400,000	1,400,000 E	Total	0	0	1,400,000	1,400,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: POST Training Fund (0281)					Other Funds: POST Training Fund (0281)				
2. CORE DESCRIPTION									
<p>The Peace Officer Standards and Training Fund (POST Fund) disburses funds to law enforcement agencies to pay for the costs of Continuing law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for this disbursement, courts shall assess a surcharge of \$1 in each criminal case pursuant to section 488.5336, RSMo. Monthly, the county or municipality will forward the collected surcharges to DPS. Distribution of these funds is made annually with agencies contributing less than \$500 receiving \$500, and agencies contributing in excess of \$500 receiving at least 90% of their contribution plus a portion of the difference between the total contribution less the total amount of agencies receiving \$500. The entire formula for funding is located in 11 CSR 75-16.010.</p> <p>The core request of \$1,400,000 will continue to allow the department to assist law enforcement agencies with their continuing education costs.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									

CORE DECISION ITEM

Department of Public Safety

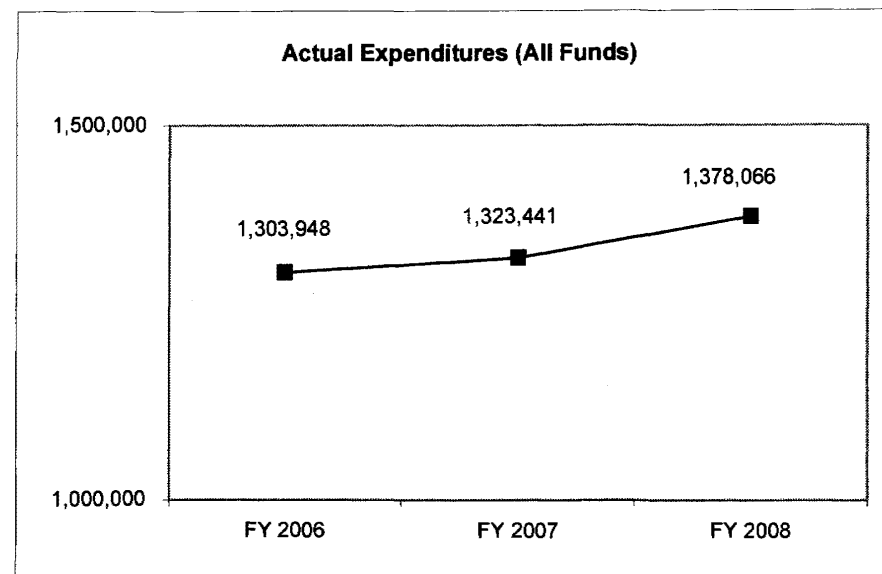
Budget Unit 81348C

Division - Office of the Director

Core - POST Fund Distribution

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,400,000	1,400,000	1,400,000	1,400,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,400,000	1,400,000	1,400,000	N/A
Actual Expenditures (All Funds)	1,303,948	1,323,441	1,378,066	N/A
Unexpended (All Funds)	96,052	76,559	21,934	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	96,052	76,559	21,934	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

POST TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,400,000	1,400,000	
	Total	0.00	0	0	1,400,000	1,400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,400,000	1,400,000	
	Total	0.00	0	0	1,400,000	1,400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,400,000	1,400,000	
	Total	0.00	0	0	1,400,000	1,400,000	

000221

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POST TRAINING								
CORE								
PROGRAM DISTRIBUTIONS	1,378,066	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,378,066	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$1,378,066	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,378,066	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

000222

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MPS OFFICER MEDAL OF VALOR ACT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,847	0.00	5,000	0.00	5,000	0.00	3,000	0.00
TOTAL - EE	1,847	0.00	5,000	0.00	5,000	0.00	3,000	0.00
TOTAL	1,847	0.00	5,000	0.00	5,000	0.00	3,000	0.00
GRAND TOTAL	\$1,847	0.00	\$5,000	0.00	\$5,000	0.00	\$3,000	0.00

CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - MPS Officer Medal of Valor

Budget Unit 81355C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,000	0	0	5,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,000	0	0	5,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	3,000	0	0	3,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,000	0	0	3,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Legislation passed in 2004 authorized the governor to award and present, in the name of the state of Missouri, a medal to a public safety officer, upon the recommendation of the board, for extraordinary valor above and beyond the call of duty. The medal shall be Missouri's highest award for valor by a public safety officer.

The board shall select candidates as recipients of the medal from among those applications received by the board. Not more often than once each year, the board shall present to the governor the name or names of those it recommends as medal recipients. In a given year, the board shall not be required to select any recipients but may not select more than seven recipients. The governor may in extraordinary cases increase the number of recipients in a given year.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Public Safety

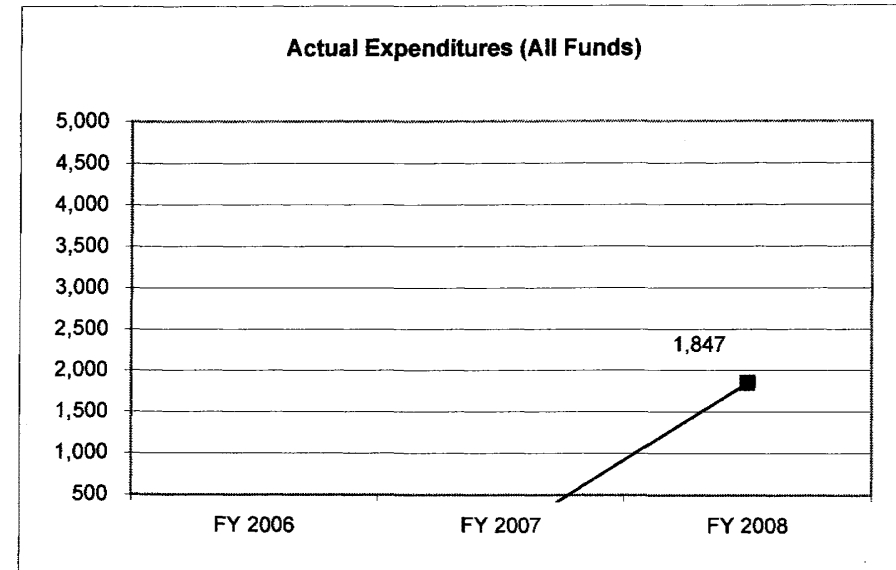
Budget Unit 81355C

Division - Office of the Director

Core - MPS Officer Medal of Valor

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	5,000	5,000	5,000
Less Reverted (All Funds)	0	(150)	(150)	N/A
Budget Authority (All Funds)	0	4,850	4,850	N/A
Actual Expenditures (All Funds)	0	0	1,847	N/A
Unexpended (All Funds)	0	4,850	3,003	N/A
Unexpended, by Fund:				
General Revenue	0	0	3,003	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000225

CORE RECONCILIATION DETAIL

STATE

MPS OFFICER MEDAL OF VALOR ACT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	5,000	0	0	5,000	
		Total	0.00	5,000	0	0	5,000	
DEPARTMENT CORE REQUEST								
		EE	0.00	5,000	0	0	5,000	
		Total	0.00	5,000	0	0	5,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2434 2992	EE	0.00	(2,000)	0	0	(2,000)	Gov core reduction plan - estimated lapse
NET GOVERNOR CHANGES			0.00	(2,000)	0	0	(2,000)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	3,000	0	0	3,000	
		Total	0.00	3,000	0	0	3,000	

000226

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MPS OFFICER MEDAL OF VALOR ACT								
CORE								
TRAVEL, IN-STATE	1,437	0.00	2,000	0.00	2,000	0.00	0	0.00
SUPPLIES	410	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	1,847	0.00	5,000	0.00	5,000	0.00	3,000	0.00
GRAND TOTAL	\$1,847	0.00	\$5,000	0.00	\$5,000	0.00	\$3,000	0.00
GENERAL REVENUE	\$1,847	0.00	\$5,000	0.00	\$5,000	0.00	\$3,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Recipients of the Public Safety Medal of Valor-2008

Deputy Carl Beier, Jefferson County Sheriff's Department

Officer Beier went above and beyond the call of duty on September 8, 2007, when he responded to a potentially-violent domestic dispute. When Officer Beier arrived at the scene he found an inebriated man with a gun threatening to kill his wife. The man then began shooting at Officer Beier and ignoring repeated calls to drop his weapon. Officer Beier risked his own life to ensure the safety of the woman by engaging the suspect and eliminating the threat that he posed.

Officer Frederick Guthrie, Missouri State Water Patrol

Following a severe thunderstorm on June 22, 2007, Officer Guthrie attempted to follow up on reports that several boats were capsized or swamped near the Route W Bridge. Unfortunately, six foot high waves caused by the storm were too much for the standard patrol boat to navigate, a threat that forced Officer Guthrie to return to the marina. Officer Guthrie then learned that a woman not wearing a life jacket had been thrown from her boat and was clinging to a buoy. Despite the life-threatening water conditions, Officer Guthrie turned his boat around, navigated the treacherous waters and saved the woman.

Trooper Grant Hendrix, Missouri State Highway Patrol

On March 16, 2007, Trooper Hendrix came to the aid of two Neosho police officers who had been shot and wounded in what began as a routine traffic stop. Trooper Hendrix responded to the call for assistance, located the suspect's vehicle and initiated a pursuit. The suspect ambushed Trooper Hendrix's vehicle, opening fire and hitting his car at least five times. When the suspect fled again, even after a heated gun fire exchange, Trooper Hendrix returned to his patrol car and continued pursuit. Trooper Hendrix's actions helped ensure the suspect's apprehension.

Officer Daniel Romig, Platte County Sheriff's Department

While on a day off on August 15, 2007, Officer Romig witnessed a wreck. A vehicle had hit a tractor-trailer and the trailer's cab burst into flames. Officer Romig acted quickly, immediately responding to the accident and risking his own life and safety as he pulled the injured driver from the burning cab. He received second degree burns for his heroic actions, but his unselfish bravery saved the driver.

Each of these law enforcement professionals demonstrated exceptional composure and clarity of focus in the face of tremendous personal danger. Each officer was nominated and ultimately selected by a panel of law enforcement professionals and experts, the Missouri Medal of Valor Review Board, from across the state.

The Missouri Medal of Valor Review Board is comprised of 11 members who have firsthand knowledge or expertise in Missouri's public safety community, with one of the members being the director of the Department of Public Safety or their designee.

The Medal of Valor is awarded to public safety officers who have exhibited exceptional courage, extraordinary decisiveness and presence of mind, and unusual swiftness of action, regardless of his or her personal safety, in the attempt to save or protect human life. This act is deemed to be above and beyond the call of duty.

000227

000228

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,432,935	41.66	1,403,043	37.00	1,403,043	37.00	1,370,739	32.00
TOTAL - PS	1,432,935	41.66	1,403,043	37.00	1,403,043	37.00	1,370,739	32.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	158,622	0.00	268,940	0.00	268,940	0.00	134,046	0.00
TOTAL - EE	158,622	0.00	268,940	0.00	268,940	0.00	134,046	0.00
TOTAL	1,591,557	41.66	1,671,983	37.00	1,671,983	37.00	1,504,785	32.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	41,122	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	41,122	0.00
TOTAL	0	0.00	0	0.00	0	0.00	41,122	0.00
Operations Equipment - 1812021								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	51,280	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	51,280	0.00	0	0.00
TOTAL	0	0.00	0	0.00	51,280	0.00	0	0.00
GRAND TOTAL	\$1,591,557	41.66	\$1,671,983	37.00	\$1,723,263	37.00	\$1,545,907	32.00

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CORE DECISION ITEM

Department Public Safety Division Capitol Police Core - Capitol Police	Budget Unit 81405C																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2010 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">1,403,043</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">1,403,043</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">268,940</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">268,940</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">1,671,983</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">1,671,983</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 37.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: right;"> 37.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 25%; text-align: right;">661,956</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 30%; text-align: right;">661,956</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2010 Budget Request					GR	Federal	Other	Total	PS	1,403,043	0	0	1,403,043	EE	268,940	0	0	268,940	PSD	0	0	0	0	TRF	0	0	0	0	Total	1,671,983	0	0	1,671,983	 FTE	 37.00	 0.00	 0.00	 37.00	Est. Fringe	661,956	0	0	661,956	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2010 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">1,370,739</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">1,370,739</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">134,046</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">134,046</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">1,504,785</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">1,504,785</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 32.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: right;"> 32.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 25%; text-align: right;">646,715</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 30%; text-align: right;">646,715</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2010 Governor's Recommendation					GR	Fed	Other	Total	PS	1,370,739	0	0	1,370,739	EE	134,046	0	0	134,046	PSD	0	0	0	0	TRF	0	0	0	0	Total	1,504,785	0	0	1,504,785	 FTE	 32.00	 0.00	 0.00	 32.00	Est. Fringe	646,715	0	0	646,715
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2. CORE DESCRIPTION																																																																																											
<p>Missouri Revised Statute 8.177 authorizes and mandates the Missouri Capitol Police. The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol at all times. The Director of the Department of Public Safety has appointed a sufficient number of Missouri Capitol Police Officers so that the capitol grounds may be patrolled at all times, and that traffic and parking upon the capitol grounds and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government may be properly controlled. The Capitol Police utilize foot, bike and vehicular patrols to maintain order in this mission. The Capitol Police provide full police services, including investigations and arrests of criminals. All commissioned officers are licensed under the Missouri Police Officers Standards and Training system. The Capitol Police protective services include an explosives detection K-9 and the monitoring of 83 cameras located throughout the complex. The Capitol Police have 24-7 missions at the Missouri Capitol, Governor's Mansion and the Truman State Office Building.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
MISSOURI CAPITOL POLICE																																																																																											

CORE DECISION ITEM

Department Public Safety

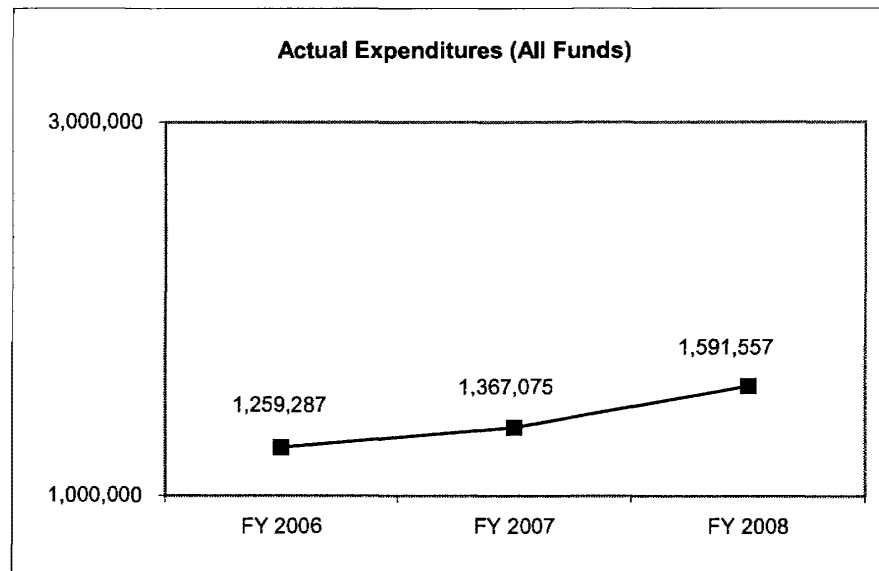
Budget Unit 81405C

Division Capitol Police

Core - Capitol Police

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,305,084	1,413,426	1,769,418	1,671,983
Less Reverted (All Funds)	(39,152)	(42,403)	(169,482)	N/A
Budget Authority (All Funds)	1,265,932	1,371,023	1,599,936	N/A
Actual Expenditures (All Funds)	1,259,287	1,367,075	1,591,557	N/A
Unexpended (All Funds)	6,645	3,948	8,379	N/A
Unexpended, by Fund:				
General Revenue	6,645	3,948	8,379	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2008 an additional \$200,000 was appropriated to MCP's E&E by House Appropriations for additional law enforcement at the Capitol Building. Of this amount, \$120,000 was moved into E&E Governors Reserve and \$120,000 was added to MCP's Personal Services through the Supplemental Budget for payroll of the additional law enforcement hours at the Capitol Building.

FY2009 the same process will be attempted to allow payment of the additional law enforcement Capitol Protection hours.

CORE RECONCILIATION DETAIL

STATE

CAPITOL POLICE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	37.00	1,403,043	0	0	1,403,043	
		EE	0.00	268,940	0	0	268,940	
		Total	37.00	1,671,983	0	0	1,671,983	
DEPARTMENT CORE REQUEST								
		PS	37.00	1,403,043	0	0	1,403,043	
		EE	0.00	268,940	0	0	268,940	
		Total	37.00	1,671,983	0	0	1,671,983	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2437 3300	PS	(5.00)	(152,304)	0	0	(152,304)	Gov core reduction plan
Core Reduction	2437 3301	EE	0.00	(14,894)	0	0	(14,894)	Gov core reduction plan
Core Reallocation	2437 3300	PS	0.00	120,000	0	0	120,000	Gov core reduction plan
Core Reallocation	2437 3301	EE	0.00	(120,000)	0	0	(120,000)	Gov core reduction plan
NET GOVERNOR CHANGES			(5.00)	(167,198)	0	0	(167,198)	
GOVERNOR'S RECOMMENDED CORE								
		PS	32.00	1,370,739	0	0	1,370,739	
		EE	0.00	134,046	0	0	134,046	
		Total	32.00	1,504,785	0	0	1,504,785	

FLEXIBILITY REQUEST FORM

000232

BUDGET UNIT NUMBER: 81406C BUDGET UNIT NAME: CAPITOL POLICE	DEPARTMENT: PUBLIC SAFETY DIVISION: CAPITOL POLICE
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Personal Services fund 0101 General Revenue 20% Flexibility = \$280,608	Expence and Equipment fund 0101 General Revenue 20% Flexibility = \$53,788 NO PLANNED USE, EMERGENCY USE ONLY
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
0	NO PLANNED USE, EMERGENCY USE ONLY
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
	NO PLANNED USE, EMERGENCY USE ONLY

000233

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	21,179	0.86	26,136	1.00	26,136	1.00	26,136	1.00
EXECUTIVE I	34,243	1.00	36,372	1.00	36,372	1.00	36,372	1.00
CAPITOL POLICE OFFICER	595,279	18.63	589,516	16.00	589,516	16.00	557,212	11.00
CAPITOL POLICE SERGEANT	218,324	5.68	205,224	5.00	205,224	5.00	205,224	5.00
CAPITOL POLICE LIEUTENANT	89,291	1.94	99,173	2.00	99,173	2.00	99,173	2.00
CAPITOL POLICE CORPORAL	200,031	5.71	187,347	5.00	187,347	5.00	187,347	5.00
CAPITOL POLICE COMMUNS OPER	141,047	5.29	142,457	5.00	142,457	5.00	142,457	5.00
LAW ENFORCEMENT MGR B1	51,198	1.01	53,928	1.00	53,928	1.00	53,928	1.00
DESIGNATED PRINCIPAL ASST DEPT	62,058	1.05	62,890	1.00	62,890	1.00	62,890	1.00
LAW ENFORCEMENT OFFICER	20,285	0.49	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,432,935	41.66	1,403,043	37.00	1,403,043	37.00	1,370,739	32.00
TRAVEL, IN-STATE	1,036	0.00	1,528	0.00	1,528	0.00	1,528	0.00
TRAVEL, OUT-OF-STATE	1,910	0.00	100	0.00	100	0.00	100	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	79,008	0.00	25,643	0.00	85,643	0.00	70,749	0.00
PROFESSIONAL DEVELOPMENT	6,255	0.00	9,798	0.00	9,798	0.00	9,798	0.00
COMMUNICATION SERV & SUPP	6,961	0.00	7,710	0.00	7,710	0.00	7,710	0.00
PROFESSIONAL SERVICES	15,165	0.00	206,300	0.00	146,300	0.00	26,300	0.00
M&R SERVICES	15,424	0.00	16,160	0.00	16,160	0.00	16,160	0.00
MOTORIZED EQUIPMENT	25,800	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	654	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	6,200	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	125	0.00	401	0.00	401	0.00	401	0.00
MISCELLANEOUS EXPENSES	84	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	158,622	0.00	268,940	0.00	268,940	0.00	134,046	0.00
GRAND TOTAL	\$1,591,557	41.66	\$1,671,983	37.00	\$1,671,983	37.00	\$1,504,785	32.00
GENERAL REVENUE	\$1,591,557	41.66	\$1,671,983	37.00	\$1,671,983	37.00	\$1,504,785	32.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

000234

Department Public Safety

Program Name Capitol Police

Program is found in the following core budget(s): 8.177RSMO

1. What does this program do?

The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, and an executive protection detail at the Governor's Mansion. All officers are commissioned and licensed under the Missouri Police Officers Standards and Training program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

8.177 RSMO

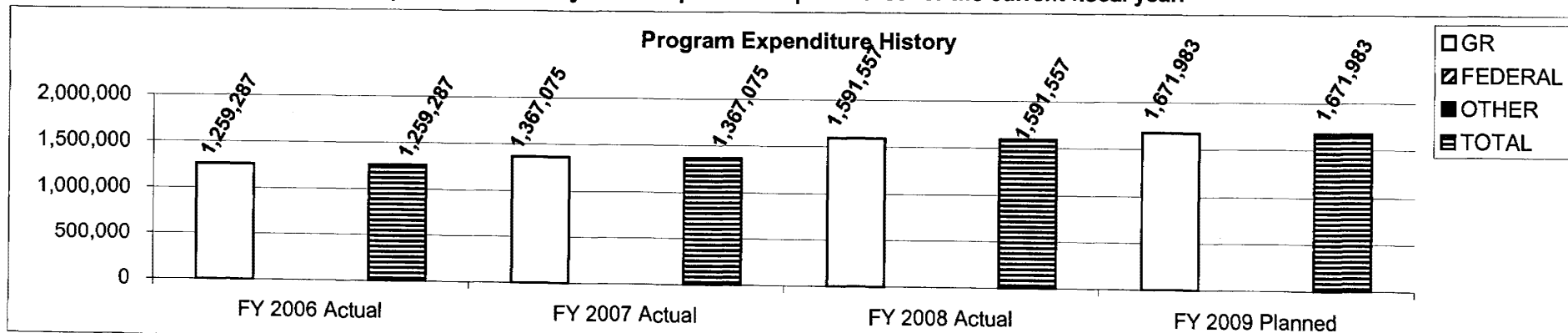
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

NONE

PROGRAM DESCRIPTION

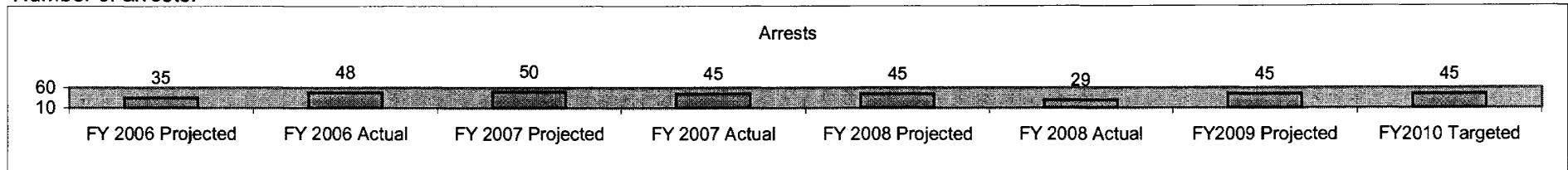
Department Public Safety

Program Name Capitol Police

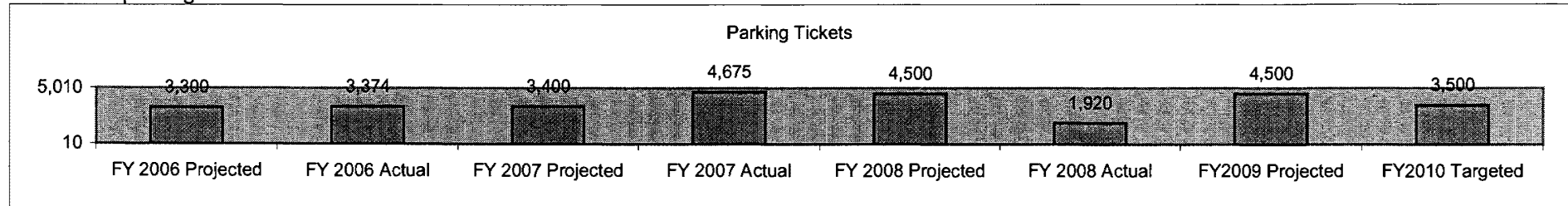
Program is found in the following core budget(s): 8.177RSMO

7a. Provide an effectiveness measure.

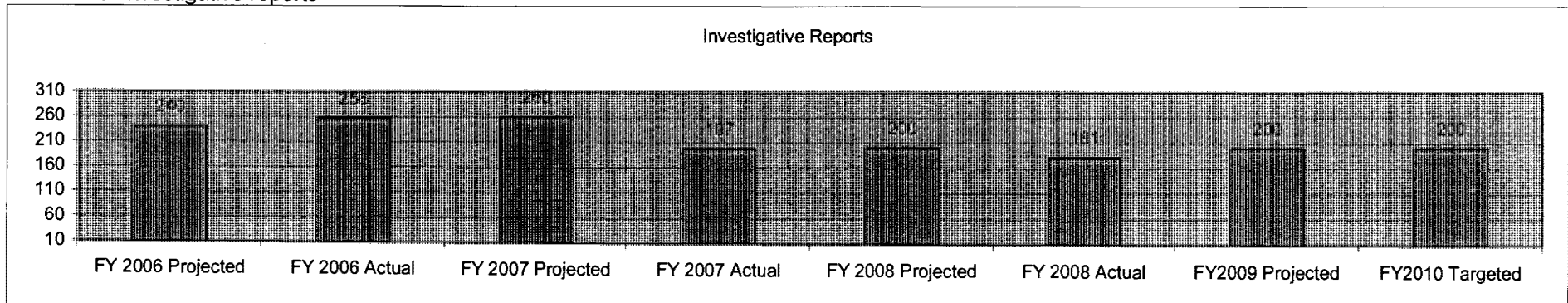
Number of arrests.



Number of parking tickets issued.



Number of investigative reports



000236

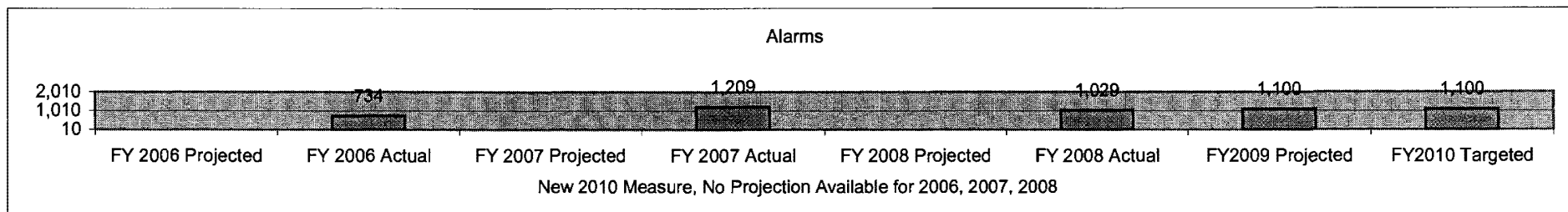
PROGRAM DESCRIPTION

Department Public Safety

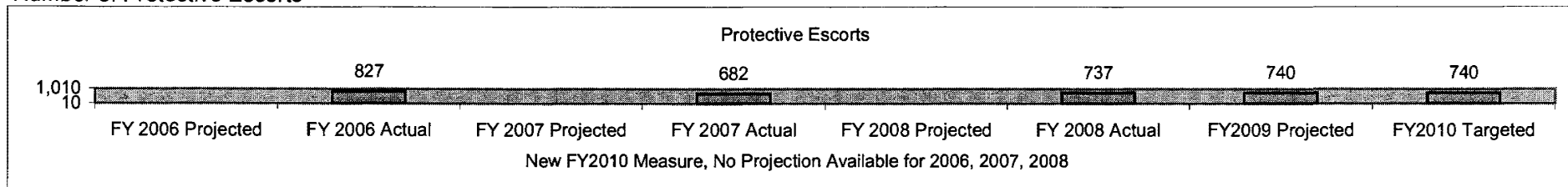
Program Name Capitol Police

Program is found in the following core budget(s): 8.177RSMO

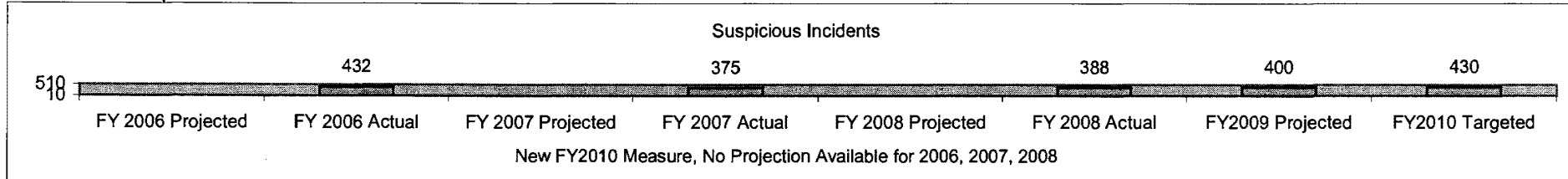
Number of Alarms



Number of Protective Escorts



Number of Suspicious Incidents



7b. Provide an efficiency measure.

In a recent query conducted by Capitol Police it was determined that state capitols with a similar population to Missouri employ a significantly greater number of officers for a similar mission. Our query determined that Missouri ranks approximately 17th nationally in population. 18 through 20 respectively are Wisconsin, Maryland and Arizona. Missouri employs 31 full-time police officers in support of the protective mission at the seat of government. In order, the above listed states employ 169, 220 and 54 police officers on their capitol police forces. Although there are several factors which contribute to the variance it is clear that Missouri operates its protective mission at an efficiency level exceeding other states.

PROGRAM DESCRIPTION

000237

Department Public Safety

Program Name Capitol Police

Program is found in the following core budget(s): 8.177RSMO

7c. Provide the number of clients/individuals served, if applicable.

220,000 annual visitors to the Capitol Complex - Approximately 18,000 state employees in Cole County

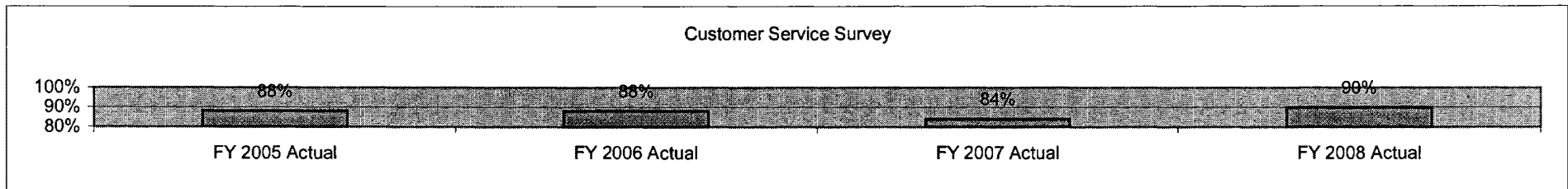
7d. Provide a customer satisfaction measure, if available.

FY2005 Survey Results- 88% Excellent or Good

FY2006 Survey Results- 88% Excellent or Good

FY2007 Survey Results- 84% Excellent or Good

FY2008 Survey Results- 90% Excellent or Good



NEW DECISION ITEM
RANK: 17 OF 61

000238

Department Public Safety
Division Capitol Police
DI Name: OPERATIONS EQUIPMENT DI #1812021

Budget Unit 81405C

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	51,280	0	0	51,280
PSD	0	0	0	0
TRF	0	0	0	0
Total	51,280	0	0	51,280
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Capitol Police Officers are authorized under 8.177. We are asking for \$51,280 increase for the purchase of wireless headset communications system, eight (8) new rifles, an evidence collection bar code system, and a replacement vehicle. Our department is also requesting an increase of \$15,000 to our equipment and expense budget. The wireless headset system will be used by our communication division and will allow the communication operator to enter caller information more efficiently. The purchase of eight (8) new rifles is an upgrade to our current inventory. These new rifles will allow for greater maneuverability in confined spaces and would be more reliable. We would also like to purchase an evidence bar coding system to aid in keeping an accurate accounting of evidence collected from criminal cases. This system would give us a more organized and efficient manner of storing evidence. Capitol Police is requesting the purchase of a replacement vehicle. This will take the place of one of our high mileage/high maintenance vehicles. Capitol Police request for the replacement vehicle has been approve by the state fleet manager. We at Capitol Police are requesting an increase to our E and E budget to cover the cost of higher operational expenses. An increase in funding would address the rising cost of fuel, department equipment, and training for our officers. We are seeking an increase of \$15,000.

NEW DECISION ITEM
RANK: 17 OF 61

000239

Department Public Safety	Budget Unit 81405C
Division Capitol Police	
DI Name: OPERATIONS EQUIPMENT	DI #1812021

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Total cost for the wireless headsets, evidence bar code system, and eight (8) new patrol rifles is \$13,700. Wireless headsets cost \$1,700.00. Evidence bar code system cost \$3,000.00 and eight (8) new patrol rifles \$9,000.

Purchase of a replacement vehicle for our department's fleet \$22,580.

An increase to Capitol Police E and E budget of \$15,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
BOBC 590	28,700						28,700		13,700
BOBC 560	22,580						22,580		
Total EE	<u>51,280</u>		<u>0</u>		<u>0</u>		<u>51,280</u>		<u>13,700</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>51,280</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>51,280</u></u>	<u><u>0.0</u></u>	<u><u>13,700</u></u>

NEW DECISION ITEM
RANK: 17 OF 61

000240

Department Public Safety				Budget Unit <u>81405C</u>					
Division Capitol Police									
DI Name: OPERATIONS EQUIPMENT				DI #1812021					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000241
000241
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
Operations Equipment - 1812021								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	22,580	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	28,700	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	51,280	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$51,280	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$51,280	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000242
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHP ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	23,290	0.27	24,853	0.00	24,853	0.00	24,853	0.00	
GAMING COMMISSION FUND	0	0.00	32,703	1.00	32,703	1.00	32,703	1.00	
STATE HWYS AND TRANS DEPT	5,218,647	114.81	5,391,472	105.00	4,347,508	93.00	5,252,337	103.00	
CRIMINAL RECORD SYSTEM	27,259	0.77	40,110	1.00	40,110	1.00	40,110	1.00	
TOTAL - PS	5,269,196	115.85	5,489,138	107.00	4,445,174	95.00	5,350,003	105.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	16,279	0.00	16,279	0.00	15,279	0.00	
DEPT PUBLIC SAFETY	0	0.00	13,572	0.00	13,572	0.00	13,572	0.00	
GAMING COMMISSION FUND	2,648	0.00	4,865	0.00	4,865	0.00	4,865	0.00	
STATE HWYS AND TRANS DEPT	435,511	0.00	430,812	0.00	371,508	0.00	430,812	0.00	
TOTAL - EE	438,159	0.00	465,528	0.00	406,224	0.00	464,528	0.00	
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	1,966,413	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00	
STATE HWYS AND TRANS DEPT	209	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	1,966,622	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00	
TOTAL	7,673,977	115.85	7,441,094	107.00	6,337,826	95.00	7,300,959	105.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	745	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	981	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	157,570	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	1,203	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	160,499	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	160,499	0.00	
GR/HWY Fund Switch - 1812040									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	904,829	10.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	904,829	10.00	0	0.00	

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000243

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
GR/HWY Fund Switch - 1812040								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	59,304	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	59,304	0.00	0	0.00
TOTAL	0	0.00	0	0.00	964,133	10.00	0	0.00
GRAND TOTAL	\$7,673,977	115.85	\$7,441,094	107.00	\$7,301,959	105.00	\$7,461,458	105.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	Administration		

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	24,853	0	4,420,321	4,445,174	PS	24,853	0	5,325,150	5,350,003
EE	16,279	13,572	376,373	406,224	EE	15,279	13,572	435,677	464,528
PSD	0	1,486,428	0	1,486,428 E	PSD	0	1,486,428	0	1,486,428 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	41,132	1,500,000	4,796,694	6,337,826	Total	40,132	1,500,000	5,760,827	7,300,959
FTE	0.00	0.00	95.00	95.00	FTE	0.00	0.00	105.00	105.00

Est. Fringe	15,327	0	2,726,012	2,741,339
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), CRS (0671), and Gaming (0286)

Note: An E is requested on \$1,486,428 in Fed PSD

Est. Fringe	15,327	0	3,284,020	3,299,347
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), CRS (0671), and Gaming (0286)

Note: An E is requested on \$1,486,428 in Fed PSD

2. CORE DESCRIPTION

This core request is for funding to provide administrative support for the Patrol to perform its mission. The functions that comprise this support include Administrative Staff, Budget and Procurement, Human Resources, Motor Equipment, Professional Standards, Public Information, and Research and Development.

3. PROGRAM LISTING (list programs included in this core funding)

The Administration program consists of the following divisions:
 Administrative Staff, Budget and Procurement, Human Resources,
 Motor Equipment, Professional Standards,
 Public Information, and Research and Development

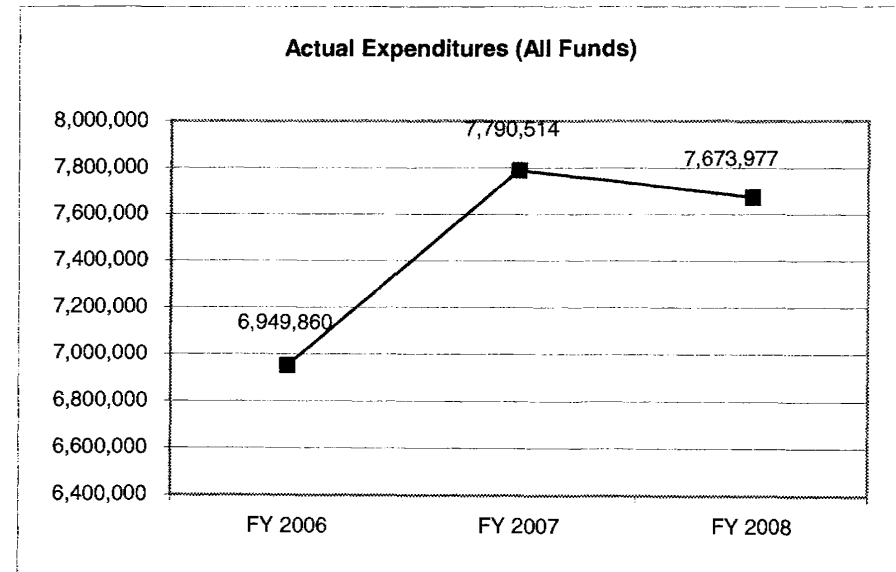
CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Administration

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	7,212,095	7,778,137	7,434,454	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,212,095	7,778,137	7,434,454	N/A
Actual Expenditures (All Funds)	6,949,860	7,790,514	7,673,977	N/A
Unexpended (All Funds)	262,235	(12,377)	(239,523)	N/A
Unexpended, by Fund:				
General Revenue	10,669	7,458	17,118	N/A
Federal	(13,345)	(381,520)	(466,413)	N/A
Other	264,911	361,685	209,772	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

SHP ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	107.00	24,853	0	5,464,285	5,489,138	
				EE	0.00	16,279	13,572	435,677	465,528	
				PD	0.00	0	1,486,428	0	1,486,428	
				Total	107.00	41,132	1,500,000	5,899,962	7,441,094	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	977	1130	PS	(10.00)		0	0	(904,829)	(904,829)	GR/HWY Fund Switch (0644)
Core Reduction	977	1133	EE	0.00		0	0	(59,304)	(59,304)	GR/HWY Fund Switch (0644)
Core Reallocation	1461	1130	PS	(1.00)		0	0	(69,185)	(69,185)	Reallocate 1 Sgt from RD to Academy (0644)
Core Reallocation	1465	1130	PS	(1.00)		0	0	(84,739)	(84,739)	Reallocate 1 Lt from HR to FOB in Enf (0644)
Core Reallocation	1538	1130	PS	(1.00)		0	0	(69,185)	(69,185)	Reallocate 1 Sgt from Staff to FOB in Enf (0644)
Core Reallocation	1578	1130	PS	1.00		0	0	83,974	83,974	Reallocate 1 Capt from Crime Lab to Staff (0644)
NET DEPARTMENT CHANGES					(12.00)	0	0	(1,103,268)	(1,103,268)	
DEPARTMENT CORE REQUEST										
				PS	95.00	24,853	0	4,420,321	4,445,174	
				EE	0.00	16,279	13,572	376,373	406,224	
				PD	0.00	0	1,486,428	0	1,486,428	
				Total	95.00	41,132	1,500,000	4,796,694	6,337,826	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	977	1130	PS	10.00		0	0	904,829	904,829	GR/HWY Fund Switch (0644)
Core Reduction	977	1133	EE	0.00		0	0	59,304	59,304	GR/HWY Fund Switch (0644)

000247

CORE RECONCILIATION DETAIL

STATE

SHP ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2537 4368 EE	0.00	(1,000)	0	0	(1,000)	Gov core reduction plan
NET GOVERNOR CHANGES		10.00	(1,000)	0	964,133	963,133	
GOVERNOR'S RECOMMENDED CORE							
	PS	105.00	24,853	0	5,325,150	5,350,003	
	EE	0.00	15,279	13,572	435,677	464,528	
	PD	0.00	0	1,486,428	0	1,486,428	
	Total	105.00	40,132	1,500,000	5,760,827	7,300,959	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
CLERK III	50,842	2.00	52,453	2.00	52,453	2.00	52,453	2.00
CLERK IV	81,888	2.94	85,544	3.00	85,544	3.00	85,544	3.00
STAFF INSPECTOR	40,451	1.00	44,452	1.00	44,452	1.00	44,452	1.00
CLERK-TYPIST III	74,389	2.96	86,472	3.00	86,472	3.00	86,472	3.00
STAFF ARTIST II	31,282	1.00	33,733	1.00	33,733	1.00	33,733	1.00
STAFF ARTIST III	34,242	1.00	41,175	1.00	41,175	1.00	41,175	1.00
PHOTOGRAPHER	25,973	1.00	33,567	1.00	33,567	1.00	33,567	1.00
PUBLIC INFORMATION SPE III	34,243	1.00	42,822	1.00	42,822	1.00	42,822	1.00
DUPLICATING EQUIPMENT OPER III	26,824	1.00	33,369	1.00	33,369	1.00	33,369	1.00
DUP. EQUIP. OPERATOR SPRV	34,866	1.00	36,415	1.00	36,415	1.00	36,415	1.00
SUPPLY MANAGER II	30,484	1.00	41,313	1.00	41,313	1.00	41,313	1.00
FISCAL & BUDGET ANALYST I	38,109	1.48	0	0.00	0	0.00	0	0.00
FISCAL & BUDGET ANALYST II	25,538	0.90	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	102,061	3.29	218,487	6.00	218,487	6.00	218,487	6.00
PROPERTY INVENTORY CONTROLLER	34,866	1.00	36,415	1.00	36,415	1.00	36,415	1.00
FISCAL/BUDGET SERVICES CHIEF	49,608	1.00	0	0.00	0	0.00	0	0.00
BUYER II	81,669	2.00	74,565	2.00	74,565	2.00	74,565	2.00
ACCOUNTANT I	10,308	0.37	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	90,156	2.54	130,215	3.00	130,215	3.00	130,215	3.00
ACCOUNTANT III	49,712	1.00	84,243	2.00	42,121	1.00	42,121	1.00
CHIEF ACCOUNTANT	0	0.00	54,394	1.00	54,394	1.00	54,394	1.00
PERSONNEL REC CLERK I	26,008	1.00	32,283	1.00	32,283	1.00	32,283	1.00
PERSONNEL REC CLERK II	8,309	0.31	32,283	1.00	32,283	1.00	32,283	1.00
PERSONNEL RECORDS CLERK III	74,551	2.67	64,568	2.00	64,568	2.00	64,568	2.00
MAIL CLERK	0	0.00	322	0.00	0	0.00	0	0.00
PERSONNEL ANALYST I	31,978	1.13	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST II	71,285	1.81	133,354	3.00	133,354	3.00	133,354	3.00
INSURANCE CLERK	60,215	2.00	64,568	2.00	64,568	2.00	64,568	2.00
FORMS ANALYST II	68,678	1.81	68,473	2.00	68,473	2.00	68,473	2.00
CARPENTER II	6,518	0.20	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT I	35,992	1.71	25,677	1.00	25,677	1.00	25,677	1.00
BUILDING & GROUNDS MAINT II	116,577	5.27	126,476	5.00	126,476	5.00	126,476	5.00

000249

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
BUILDING & GROUNDS MAINT SUPV	44,456	1.80	90,337	3.00	90,337	3.00	90,337	3.00
ASSISTANT DIRECTOR OF MED	42,856	1.00	30,113	1.00	40,317	1.00	40,317	1.00
DIRECTOR, MOTOR EQUIPMENT	66,743	1.00	57,308	1.00	1,718	0.00	57,308	1.00
GARAGE SUPERINTENDENT	45,749	1.00	47,351	1.00	47,351	1.00	47,351	1.00
ASST GARAGE SUPERINTENDENT	84,102	2.00	85,646	2.00	85,646	2.00	85,646	2.00
AUTOMOTIVE TECH SUPERVISOR	69,108	2.00	75,424	2.00	75,424	2.00	75,424	2.00
AUTOMOTIVE TECHNICIAN I	562	0.02	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN II	89,658	2.98	102,963	3.00	102,963	3.00	102,963	3.00
AUTOMOTIVE TECHNICIAN III	128,748	4.00	140,521	4.00	140,521	4.00	140,521	4.00
AUTOMOTIVE SERVICE ASST. II	21,994	1.00	25,677	1.00	25,677	1.00	25,677	1.00
FLEET CONTROL COORDINATOR	30,755	1.00	36,415	1.00	36,415	1.00	36,415	1.00
COLONEL	34,475	0.34	101,665	1.00	3,048	0.00	101,665	1.00
LIEUTENANT COLONEL	30,174	0.31	97,096	1.00	2,911	0.00	97,096	1.00
MAJOR	151,079	1.61	480,229	5.00	14,394	0.00	480,229	5.00
CAPTAIN	580,356	6.54	669,888	7.00	563,260	6.00	753,862	8.00
LIEUTENANT	575,957	7.23	847,384	10.00	762,645	9.00	762,645	9.00
SERGEANT	1,061,685	15.59	415,109	6.00	276,739	4.00	276,739	4.00
CORPORAL	80,044	1.42	7,529	0.00	0	0.00	0	0.00
TROOPER 1ST CLASS	20,849	0.40	2,353	0.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	26	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	95,451	2.00	103,585	2.00	103,585	2.00	103,585	2.00
LEGAL COUNSEL	69,679	0.96	70,720	1.00	70,720	1.00	70,720	1.00
CLERK	21,763	1.20	0	0.00	0	0.00	0	0.00
TYPIST	39,389	1.88	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	8,099	0.25	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	19,443	0.55	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	365,383	8.02	324,187	7.00	366,309	8.00	366,309	8.00
BLDG/GNDS MAINT I TEMPORARY	42,991	2.36	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,269,196	115.85	5,489,138	107.00	4,445,174	95.00	5,350,003	105.00
TRAVEL, IN-STATE	13,852	0.00	7,743	0.00	7,743	0.00	7,743	0.00
TRAVEL, OUT-OF-STATE	14,335	0.00	9,800	0.00	9,800	0.00	9,800	0.00
SUPPLIES	164,626	0.00	90,155	0.00	90,155	0.00	90,155	0.00

000250

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
PROFESSIONAL DEVELOPMENT	50,456	0.00	68,198	0.00	8,894	0.00	68,198	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,700	0.00	1,700	0.00	1,700	0.00
PROFESSIONAL SERVICES	98,555	0.00	146,172	0.00	146,172	0.00	145,172	0.00
JANITORIAL SERVICES	2,669	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	5,724	0.00	32,816	0.00	32,816	0.00	32,816	0.00
COMPUTER EQUIPMENT	11,377	0.00	12,637	0.00	12,637	0.00	12,637	0.00
MOTORIZED EQUIPMENT	9,869	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	26,218	0.00	15,770	0.00	15,770	0.00	15,770	0.00
OTHER EQUIPMENT	36,459	0.00	52,750	0.00	52,750	0.00	52,750	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
REAL PROPERTY RENTALS & LEASES	250	0.00	8,000	0.00	8,000	0.00	8,000	0.00
EQUIPMENT RENTALS & LEASES	3,092	0.00	5,087	0.00	5,087	0.00	5,087	0.00
MISCELLANEOUS EXPENSES	677	0.00	500	0.00	500	0.00	500	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	438,159	0.00	465,528	0.00	406,224	0.00	464,528	0.00
PROGRAM DISTRIBUTIONS	1,966,413	0.00	1,484,428	0.00	1,484,428	0.00	1,484,428	0.00
DEBT SERVICE	209	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - PD	1,966,622	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00
GRAND TOTAL	\$7,673,977	115.85	\$7,441,094	107.00	\$6,337,826	95.00	\$7,300,959	105.00
GENERAL REVENUE	\$23,290	0.27	\$41,132	0.00	\$41,132	0.00	\$40,132	0.00
FEDERAL FUNDS	\$1,966,413	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
OTHER FUNDS	\$5,684,274	115.58	\$5,899,962	107.00	\$4,796,694	95.00	\$5,760,827	105.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Administration

Program is found in the following core budget(s):

1. What does this program do?

Administration is made up of the following divisions and tasks:

- 1) Research and Development manages policy updates and revisions, accreditation processes, statewide property control systems, and internal inspection programs.
- 2) Human Resources oversees employment procedures by coordinating the uniformed members, radio, and civilian selection and promotional processes along with drug testing, respiratory protection, and exposure control plans.
- 3) Professional Standards conducts and reviews approximately 200 internal investigations and acts as a liaison between the department and the Attorney General's office in matters involving internal investigations.
- 4) Public Information and Education issues News Releases and News Alerts, develops public safety literature, and manages the Patrol's web site on the World Wide Web.
- 5) Motor Equipment is responsible for procurement, assignment, maintenance, repair, and disposal of all 1,200+ Patrol vehicles.
- 6) The Budget and Procurement Division maintains accounting records as required by policies and procedures of the Missouri Office of Administration, Division of Accounting. It maintains the inventory of non-expendable property and performs annual audits of troops and divisions to ensure accountability for property. It also reviews all invoices and expense accounts that have been approved for payment. The Budget and Procurement Division prepares payroll (including overtime), processes payroll changes, and provides salary verifications. It also formulates the annual budget from requests submitted by General Headquarters staff, troop commanders, and division directors. It performs periodic audits to ensure persons on the payroll are legally employed in the proper positions. It also distributes supplies and equipment to components as approved.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Activity Reporting System was established to capture demographic information from each vehicle stopped by a member of the Patrol. This data is collected in response to 590.650 RSMo., the Missouri Racial Profile law.

RSMo., Chapter 43 permits the Superintendent of the Missouri State Highway Patrol to employ members and other subordinates subject to available appropriations. Chapter 43, RSMo., requires the Missouri State Highway Patrol (MSHP) to provide law enforcement to the citizens of Missouri including, but not limited to, enforcement of traffic laws, enforcement of commercial motor vehicle laws, performing criminal investigations and providing general assistance to the citizens of Missouri. These tasks and the many other services provided by the Patrol would be impossible without a dependable fleet of vehicles. Chapter 43 also provides a mechanism for sale of retired MSHP vehicles, primarily to other governmental entities.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

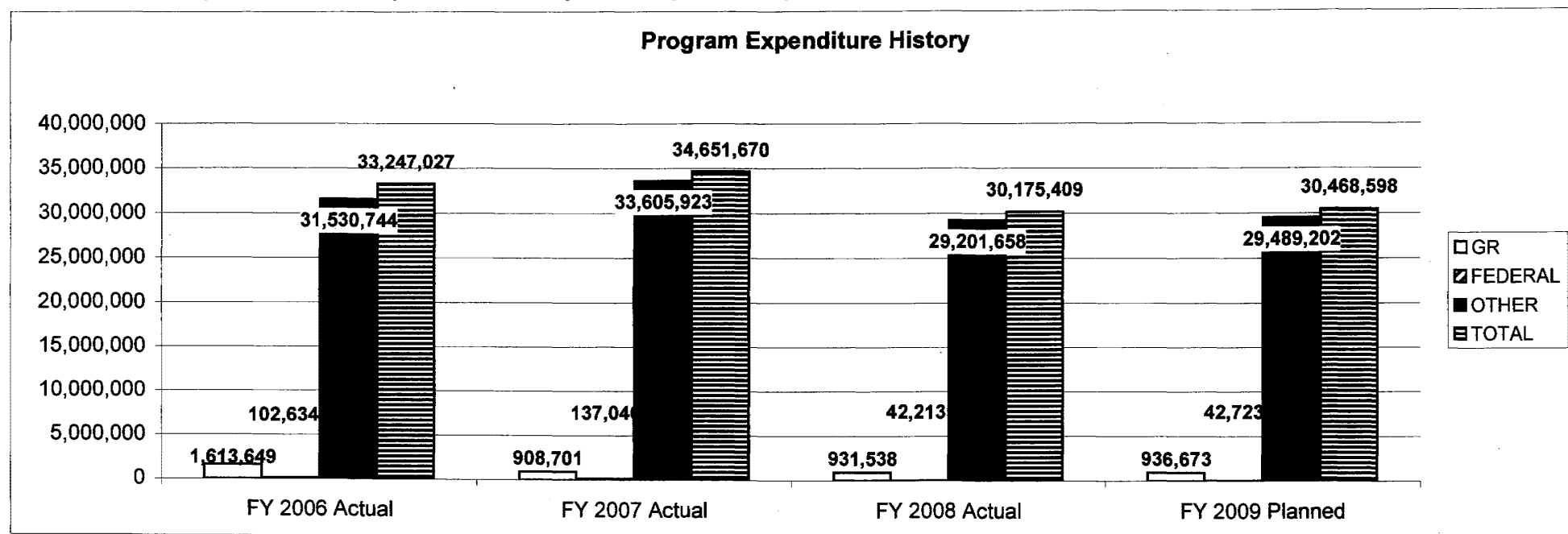
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Administration

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Highway (0644), Gaming (0286), Vehicle/Aircraft Revolving (0695), and Federal Drug Seizure (0194)

7a. Provide an effectiveness measure.

N/A

PROGRAM DESCRIPTION

000253

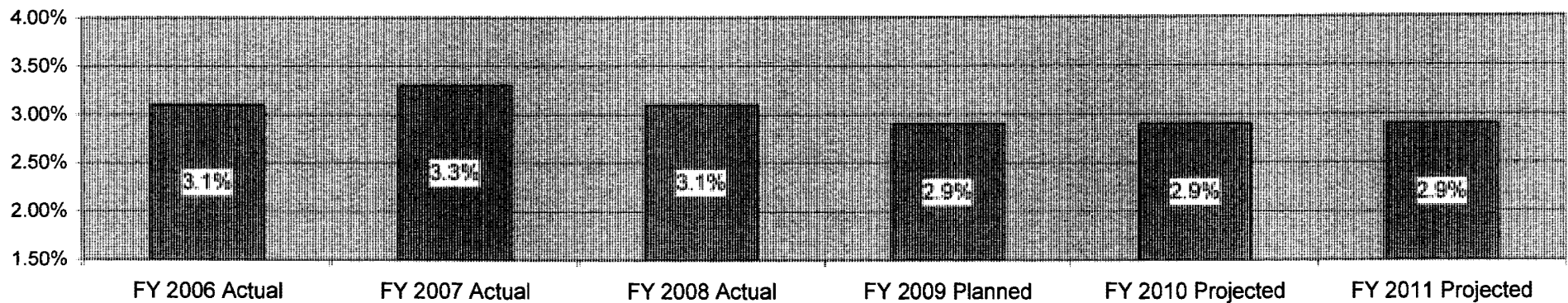
Department of Public Safety

Program Name - Administration

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Administration as a Percentage of Total Budget



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

000254

NEW DECISION ITEM
RANK: 30 OF 61

Department of Public Safety Missouri State Highway Patrol GR/HWY Fund Switch	Budget Unit _____ DI# 1812040
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1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Fed	Other	Total
PS	2,350,744	0	0	2,350,744
EE	169,304	0	0	169,304
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,520,048	0	0	2,520,048

FTE	31.00	0.00	0.00	31.00
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Est. Fringe	1,561,364	0	0	1,561,364
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 226.200 RSMo states that "Beginning July 1, 2007, any activities or functions conducted by the Highway Patrol not related to enforcing or administering state motor vehicle laws or traffic regulations shall not be funded by the state highways and transportation department fund, but shall be funded from general revenue or any other applicable source." It is imperative that this funding issue be addressed within this budget to assure compliance with Missouri law. Failure to correct the funding source will force the Patrol to eliminate certain key services that help ensure the safety of Missourians.

This request represents one half of a fund switch from Highway to General Revenue for the Highway Patrol; the other half of the fund switch is addressed as a reduction of Highway funds in the Patrol's core budget requests. The funds and FTE requested are not additional monies or personnel to the Patrol, but are merely a change in the source of funding in accordance with § 226.200 RSMo (HB 1196, 91st General Assembly).

000255

NEW DECISION ITEM
RANK: 30 OF 61

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
GR/HWY Fund Switch	DI# 1812040

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

TRAINING ACADEMY

The percentage related to non-Highway activities of each of the Patrol's "front line" programs was calculated, and is being applied to each of those programs. Through an internal study of the specific courses taught and the students attending them, it was determined that the non-Highway percentage at the Patrol's Training Academy is approximately 25%. To determine the proper amount of this fund switch, then, this percentage was applied to the PS portion of the Academy budget (the Academy's EE appropriations already receive this percentage from other, non-Highway funds), indicating that \$159,713 needs to be switched from Highway to General Revenue funding.

This can be accomplished by moving one lieutenant and one sergeant position from Highway to General Revenue Funding.

CRIME LAB

The percentage related to non-Highway activities of each of the Patrol's "front line" programs was calculated, and is being applied to each of those programs. Through an internal study of the cases submitted to the Lab for testing, it was determined that the non-Highway percentage at the Patrol's Crime Lab is approximately 40%. To determine the proper amount of this fund switch, then, this percentage was applied to the PS and EE portions of the Crime Lab budget, and it was determined that this program is properly funded and that no money needs to be switched from Highway to General Revenue funding.

GASOLINE

The percentage related to non-Highway activities of each of the Patrol's "front line" programs was calculated, and is being applied to each of those programs. Through an internal study of Patrol vehicle usage and the funding for officers to whom cars are assigned, it was determined that the Highway percentage of this program is approximately 80%. To determine the proper amount of this fund switch, then, this percentage was applied to the Patrol's vehicle Gasoline program, indicating that \$110,000 needs to be switched from Highway to General Revenue funding.

000256

NEW DECISION ITEM

RANK: 30 OF 61

Department of Public Safety

Budget Unit

Missouri State Highway Patrol

GR/HWY Fund Switch

DI# 1812040

ADMINISTRATION

The overall percentage related to non-Highway activities of the Patrol's "front line" programs was calculated, and that percentage was then applied to each of its "support" programs. Administration is one of the support programs. It was determined that this overall non-Highway percentage is approximately 17.8%, and this percentage is being applied to PS as well as to EE amounts within the Administration program, indicating that \$964,133 needs to be switched from Highway to General Revenue funding.

This can be accomplished by moving 1 Colonel, 1 Lt Colonel, 5 Majors, 2 Captains, and 1 Director of Motor Equipment (for a total of \$904,829 in PS), along with \$59,304 EE funding in Professional Development, from Highway funding to General Revenue funding.

TECHNICAL SERVICES

The overall percentage related to non-Highway activities of the Patrol's "front line" programs was calculated, and that percentage was then applied to each of its "support" programs. Technical Services is one of the support programs. It was determined that this overall non-Highway percentage is approximately 17.8%. This percentage is being applied to the PS portion of the Technical Services budget (Technical Service's EE appropriations already receive this percentage from other, non-Highway funds), indicating that \$1,286,202 needs to be switched from Highway to General Revenue funding.

This can be accomplished by moving 1 Captain, 1 CIT II, 1 Designated Principal Assistant, 5 Chiefs, 4 Lead Radio Personnel, 6 Asst Chief Telecom Eng and 1 Director of Radio from Highway to General Revenue Funding.

000257

NEW DECISION ITEM
RANK: 30 OF 61

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
GR/HWY Fund Switch		DI# 1812040							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
V07000	98,617	1.0					98,617	1.0	
V07001	94,185	1.0					94,185	1.0	
V07002	465,835	5.0					465,835	5.0	
V07003	279,217	3.0					279,217	3.0	
V07004	82,117	1.0					82,117	1.0	
V07005	77,596	1.0					77,596	1.0	
V08005	51,254	1.0					51,254	1.0	
V09707	80,463	1.0					80,463	1.0	
V07438	386,587	5.0					386,587	5.0	
V07437	216,342	4.0					216,342	4.0	
V07406	376,907	6.0					376,907	6.0	
V07400	86,034	1.0					86,034	1.0	
V00447	55,590	1.0					55,590	1.0	
Total PS	2,350,744	31.0	0	0.0	0	0.0	2,350,744	31.0	0
190	110,000						110,000		
320	59,304						59,304		
Total EE	169,304		0		0		169,304		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,520,048	31.0	0	0.0	0	0.0	2,520,048	31.0	0

000258

NEW DECISION ITEM

RANK: 30 OF 61

Department of Public Safety		Budget Unit							
Missouri State Highway Patrol									
GR/HWY Fund Switch		DI# 1812040							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
V07000	0	0.0					0	0.0	
V07001	0	0.0					0	0.0	
V07002	0	0.0					0	0.0	
V07003	0	0.0					0	0.0	
V07004	0	0.0					0	0.0	
V07005	0	0.0					0	0.0	
V08005	0	0.0					0	0.0	
V09707	0	0.0					0	0.0	
V07438	0	0.0					0	0.0	
V07437	0	0.0					0	0.0	
V07406	0	0.0					0	0.0	
V07400	0	0.0					0	0.0	
V00447	0	0.0					0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190	0						0		
320	0						0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000259

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
GR/HWY Fund Switch - 1812040								
DIRECTOR, MOTOR EQUIPMENT	0	0.00	0	0.00	55,590	1.00	0	0.00
COLONEL	0	0.00	0	0.00	98,617	1.00	0	0.00
LIEUTENANT COLONEL	0	0.00	0	0.00	94,185	1.00	0	0.00
MAJOR	0	0.00	0	0.00	465,835	5.00	0	0.00
CAPTAIN	0	0.00	0	0.00	190,602	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	904,829	10.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	59,304	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	59,304	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$964,133	10.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$964,133	10.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000260

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
GR/HWY Fund Switch - 1812040								
SUPPLIES	0	0.00	0	0.00	110,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	110,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$110,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$110,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000261

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
GR/HWY Fund Switch - 1812040								
LIEUTENANT	0	0.00	0	0.00	82,117	1.00	0	0.00
SERGEANT	0	0.00	0	0.00	77,596	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	159,713	2.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$159,713	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$159,713	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000262

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
GR/HWY Fund Switch - 1812040								
CAPTAIN	0	0.00	0	0.00	88,615	1.00	0	0.00
DIRECTOR OF RADIO	0	0.00	0	0.00	86,034	1.00	0	0.00
ASST CHIEF TELECOM ENGINEER	0	0.00	0	0.00	376,907	6.00	0	0.00
LEAD RADIO PERSONNEL	0	0.00	0	0.00	216,342	4.00	0	0.00
CHIEF	0	0.00	0	0.00	386,587	5.00	0	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	51,254	1.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	80,463	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,286,202	19.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,286,202	19.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,286,202	19.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000263

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FRINGE BENEFITS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	5,544,126	0.00	6,412,924	0.00	6,412,924	0.00	6,412,924	0.00	
DEPT PUBLIC SAFETY	1,054,473	0.00	1,230,207	0.00	1,230,207	0.00	1,230,207	0.00	
GAMING COMMISSION FUND	82,442	0.00	117,389	0.00	117,389	0.00	117,389	0.00	
STATE HWYS AND TRANS DEPT	44,286,384	0.00	48,315,070	0.00	48,315,070	0.00	48,315,070	0.00	
CRIMINAL RECORD SYSTEM	1,770,579	0.00	2,066,038	0.00	2,066,038	0.00	2,066,038	0.00	
HIGHWAY PATROL ACADEMY	40,397	0.00	59,160	0.00	59,160	0.00	59,160	0.00	
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	3,749	0.00	3,749	0.00	3,749	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	29,786	0.00	33,564	0.00	33,564	0.00	33,564	0.00	
DNA PROFILING ANALYSIS	25,846	0.00	39,644	0.00	39,644	0.00	39,644	0.00	
TOTAL - PS	52,834,033	0.00	58,277,745	0.00	58,277,745	0.00	58,277,745	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	507,207	0.00	798,841	0.00	798,841	0.00	798,841	0.00	
DEPT PUBLIC SAFETY	64,867	0.00	92,727	0.00	92,727	0.00	92,727	0.00	
GAMING COMMISSION FUND	0	0.00	12,693	0.00	12,693	0.00	12,693	0.00	
STATE HWYS AND TRANS DEPT	5,396,663	0.00	5,807,981	0.00	5,807,981	0.00	5,807,981	0.00	
CRIMINAL RECORD SYSTEM	119,285	0.00	233,586	0.00	233,586	0.00	233,586	0.00	
HIGHWAY PATROL ACADEMY	4,996	0.00	5,545	0.00	5,545	0.00	5,545	0.00	
HWYPTRL MTR VEHICLE/AIRCRAFT	303	0.00	510	0.00	510	0.00	510	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	909	0.00	4,299	0.00	4,299	0.00	4,299	0.00	
DNA PROFILING ANALYSIS	2,068	0.00	6,026	0.00	6,026	0.00	6,026	0.00	
TOTAL - EE	6,096,298	0.00	6,962,208	0.00	6,962,208	0.00	6,962,208	0.00	
TOTAL	58,930,331	0.00	65,239,953	0.00	65,239,953	0.00	65,239,953	0.00	
Fringe Benefit Increases - 1812041									
PERSONAL SERVICES									
DEPT PUBLIC SAFETY	0	0.00	0	0.00	173,138	0.00	173,138	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	6,527	0.00	6,527	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	848,653	0.00	1,689,630	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	111,937	0.00	111,937	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	1,850	0.00	1,850	0.00	
TOTAL - PS	0	0.00	0	0.00	1,142,105	0.00	1,983,082	0.00	
EXPENSE & EQUIPMENT									

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FRINGE BENEFITS									
Fringe Benefit Increases - 1812041									
EXPENSE & EQUIPMENT									
DEPT PUBLIC SAFETY	0	0.00	0	0.00	16,098	0.00	16,098	0.00	
TOTAL - EE	0	0.00	0	0.00	16,098	0.00	16,098	0.00	
TOTAL	0	0.00	0	0.00	1,158,203	0.00	1,999,180	0.00	
Fringe Benefits New Employees - 1812042									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,190,290	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	134,175	0.00	0	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	36,579	0.00	0	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	1,421	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,362,465	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	163,386	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	26,425	0.00	0	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	6,918	0.00	0	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	284	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	197,013	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,559,478	0.00	0	0.00	
GRAND TOTAL	\$58,930,331	0.00	\$65,239,953	0.00	\$67,957,634	0.00	\$67,239,133	0.00	

CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	Fringe Benefits		

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request						FY 2010 Governor's Recommendation					
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	6,412,924	1,230,207	50,634,614	58,277,745	E	PS	6,412,924	1,230,207	50,634,614	58,277,745	E
EE	798,841	92,727	6,070,640	6,962,208	E	EE	798,841	92,727	6,070,640	6,962,208	E
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	7,211,765	1,322,934	56,705,254	65,239,953		Total	7,211,765	1,322,934	56,705,254	65,239,953	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695

Note: An E is requested on the entire \$65,239,953 EE and PS

Est. Fringe	4,259,464	817,103	33,631,511	38,708,078
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695

Note: An E is requested on the entire \$65,239,953 EE and PS

2. CORE DESCRIPTION

This core request is for funding fringe benefits associated with employing people at the Patrol. These benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

3. PROGRAM LISTING (list programs included in this core funding)

Fringe Benefits is the only program in this decision item.

000266

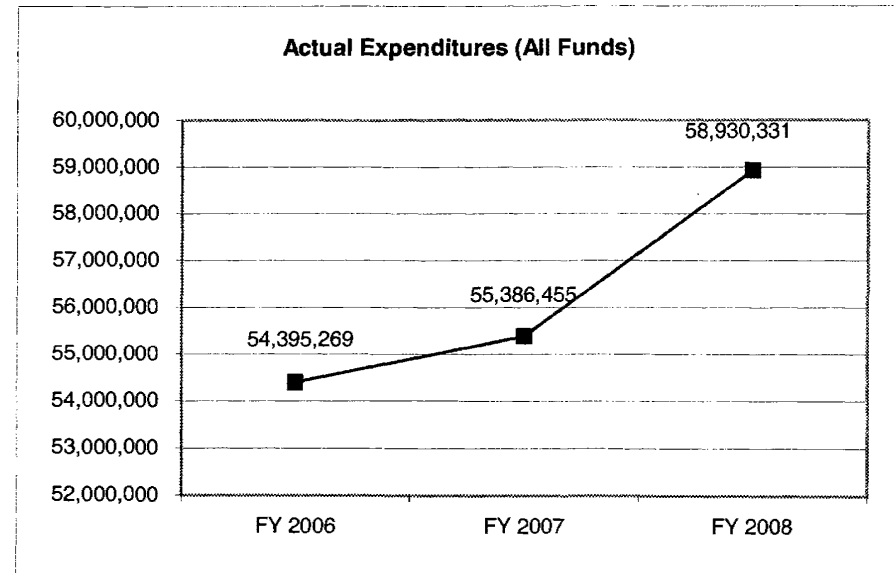
CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Fringe Benefits

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	53,729,978	60,206,536	60,786,692	65,239,953
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	53,729,978	60,206,536	60,786,692	N/A
Actual Expenditures (All Funds)	54,395,269	55,386,455	58,930,331	N/A
Unexpended (All Funds)	(665,291)	4,820,081	1,856,361	N/A
Unexpended, by Fund:				
General Revenue	(94,077)	416,931	258,246	N/A
Federal	292,475	197,507	50,634	N/A
Other	(863,689)	4,205,643	1,547,481	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000267

CORE RECONCILIATION DETAIL

STATE

FRINGE BENEFITS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	6,412,924	1,230,207	50,634,614	58,277,745	
	EE	0.00	798,841	92,727	6,070,640	6,962,208	
	Total	0.00	7,211,765	1,322,934	56,705,254	65,239,953	
DEPARTMENT CORE REQUEST							
	PS	0.00	6,412,924	1,230,207	50,634,614	58,277,745	
	EE	0.00	798,841	92,727	6,070,640	6,962,208	
	Total	0.00	7,211,765	1,322,934	56,705,254	65,239,953	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	6,412,924	1,230,207	50,634,614	58,277,745	
	EE	0.00	798,841	92,727	6,070,640	6,962,208	
	Total	0.00	7,211,765	1,322,934	56,705,254	65,239,953	

000268

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
CORE								
BENEFITS	52,834,033	0.00	58,277,745	0.00	58,277,745	0.00	58,277,745	0.00
TOTAL - PS	52,834,033	0.00	58,277,745	0.00	58,277,745	0.00	58,277,745	0.00
MISCELLANEOUS EXPENSES	6,096,298	0.00	6,962,208	0.00	6,962,208	0.00	6,962,208	0.00
TOTAL - EE	6,096,298	0.00	6,962,208	0.00	6,962,208	0.00	6,962,208	0.00
GRAND TOTAL	\$58,930,331	0.00	\$65,239,953	0.00	\$65,239,953	0.00	\$65,239,953	0.00
GENERAL REVENUE	\$6,051,333	0.00	\$7,211,765	0.00	\$7,211,765	0.00	\$7,211,765	0.00
FEDERAL FUNDS	\$1,119,340	0.00	\$1,322,934	0.00	\$1,322,934	0.00	\$1,322,934	0.00
OTHER FUNDS	\$51,759,658	0.00	\$56,705,254	0.00	\$56,705,254	0.00	\$56,705,254	0.00

000269

NEW DECISION ITEM

RANK: 10 OF 61

Department of Public Safety
 Missouri State Highway Patrol
 Fringe Benefit Increases DI# 1812041

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	173,138	968,967	1,142,105
EE	0	16,098	0	16,098
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	189,236	968,967	1,158,203
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), Traff Rec (0758), Gam (0286)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	173,138	1,809,944	1,983,082
EE	0	16,098	0	16,098
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	189,236	1,809,944	1,999,180
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), Traff Rec (0758), Gam (0286)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding increases in fringe benefits associated with the Patrol's payroll.

000270

NEW DECISION ITEM

RANK: 10 OF 61

Department of Public Safety
 Missouri State Highway Patrol
 Fringe Benefit Increases DI# 1812041

Budget Unit

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Benefits - BOBC 120		Personal Service
	General Revenue	\$0
	Highway	\$848,653
	Federal	\$173,138
	Crim Rec Systems	\$111,937
	Hwy Patrol Academy	\$0
	Traffic	\$1,850
	Veh/Air Rev	\$0
	DNA Profiling	\$0
	Gaming	\$6,527
Total BOBC 120		\$1,142,105

Gov Rec	Fund	Approp.
\$0	0101	4344
\$1,689,630	0644	4346
\$173,138	0152	4345
\$111,937	0671	8867
\$0	0674	6329
\$1,850	0758	7284
\$0	0695	2900
\$0	0772	7282
\$6,527	0286	3276
\$1,983,082		

Benefits - BOBC 740		Expense and Equipment
	General Revenue	\$0
	Highway	\$0
	Federal	\$16,098
	Crim Rec Systems	\$0
	Hwy Patrol Academy	\$0
	Traffic	\$0
	Veh/Air Rev	\$0
	DNA Profiling	\$0
	Gaming	\$0
Total BOBC 740		\$16,098

Gov Rec	Fund	Approp.
\$0	0101	4347
\$0	0644	4349
\$16,098	0152	4348
\$0	0671	8868
\$0	0674	6330
\$0	0758	7285
\$0	0695	2901
\$0	0772	7283
\$0	0286	3277
\$16,098		

Total Ongoing \$1,158,203

\$1,999,180

000271

NEW DECISION ITEM

RANK: 10 OF 61

Department of Public Safety

Budget Unit _____

Missouri State Highway Patrol

Fringe Benefit Increases

DI# 1812041

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
120	0		173,138		968,967		1,142,105	0.0	
							0	0.0	
Total PS	0	0.0	173,138	0.0	968,967	0.0	1,142,105	0.0	0
740	0		16,098		0		16,098		
							0		
Total EE	0		16,098		0		16,098		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	189,236	0.0	968,967	0.0	1,158,203	0.0	0

000272

NEW DECISION ITEM

RANK: 10 OF 61

Department of Public Safety

Budget Unit _____

Missouri State Highway Patrol

Fringe Benefit Increases

DI# 1812041

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
120	0		173,138		1,809,944		1,983,082	0.0	
							0	0.0	
Total PS	0	0.0	173,138	0.0	1,809,944	0.0	1,983,082	0.0	0
740	0		16,098		0		16,098		
							0		
							0		
Total EE	0		16,098		0		16,098		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	189,236	0.0	1,809,944	0.0	1,999,180	0.0	0

000273

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefit Increases - 1812041								
BENEFITS	0	0.00	0	0.00	1,142,105	0.00	1,983,082	0.00
TOTAL - PS	0	0.00	0	0.00	1,142,105	0.00	1,983,082	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	16,098	0.00	16,098	0.00
TOTAL - EE	0	0.00	0	0.00	16,098	0.00	16,098	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,158,203	0.00	\$1,999,180	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$189,236	0.00	\$189,236	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$968,967	0.00	\$1,809,944	0.00

NEW DECISION ITEM

RANK: 10 OF 61

Department of Public Safety

Budget Unit

Missouri State Highway Patrol

Fringe Benefits New Employees

DI# 1812042

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	1,190,290	0	172,175	1,362,465
EE	163,386	0	33,627	197,013
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,353,676	0	205,802	1,559,478
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (644), Crim Rec Sys (671), Traffic (758), and Gaming (286)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding the fringe benefits associated with new employees requested in the FY10 budget.

000275

NEW DECISION ITEM

RANK: 10 OF 61

Department of Public Safety

Budget Unit

Missouri State Highway Patrol

Fringe Benefits New Employees

DI# 1812042

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Benefits - BOBC 120

Gov Rec

Personal Service -	General Revenue	\$1,190,290	\$0
	Highway	\$134,175	\$0
	Federal	\$0	\$0
	Crim Rec Systems	\$36,579	\$0
	Hwy Patrol Academy	\$0	\$0
	Traffic	\$1,421	\$0
	Veh/Air Rev	\$0	\$0
	DNA Profiling	\$0	\$0
	Gaming	\$0	\$0
	Total BOBC 120	\$1,362,465	\$0

Benefits - BOBC 740

Exp and Equip -	General Revenue	\$163,386	\$0
	Highway	\$26,425	\$0
	Federal	\$0	\$0
	Crim Rec Systems	\$6,918	\$0
	Hwy Patrol Academy	\$0	\$0
	Traffic	\$284	\$0
	Veh/Air Rev	\$0	\$0
	DNA Profiling	\$0	\$0
	Gaming	\$0	\$0
	Total BOBC 740	\$197,013	\$0

Total Ongoing		\$1,559,478	\$0
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000276

NEW DECISION ITEM

RANK: 10 OF 61

Department of Public Safety Budget Unit _____
 Missouri State Highway Patrol
 Fringe Benefits New Employees DI# 1812042

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
120	1,190,290		0		172,175		1,362,465	0.0	
							0	0.0	
Total PS	1,190,290	0.0	0	0.0	172,175	0.0	1,362,465	0.0	0
740	163,386		0		33,627		197,013		
							0		
Total EE	163,386		0		33,627		197,013		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,353,676	0.0	0	0.0	205,802	0.0	1,559,478	0.0	0

NEW DECISION ITEM

000277

RANK: 10 OF 61

Department of Public Safety

Budget Unit

Missouri State Highway Patrol

Fringe Benefits New Employees

DI# 1812042

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
120	0				0		0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
740	0				0		0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000278

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefits New Employees - 1812042								
BENEFITS	0	0.00	0	0.00	1,362,465	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,362,465	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	197,013	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	197,013	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,559,478	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,353,676	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$205,802	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,371,560	155.01	10,743,404	132.00	10,743,404	132.00	9,481,633	125.00
DEPT PUBLIC SAFETY	2,121,675	46.98	3,344,738	14.00	3,144,738	14.00	3,144,738	14.00
GAMING COMMISSION FUND	31,587	1.08	0	0.00	0	0.00	0	0.00
STATE HWYS AND TRANS DEPT	56,629,666	1,144.62	63,357,654	1,154.50	63,593,695	1,157.50	63,593,695	1,157.50
CRIMINAL RECORD SYSTEM	2,966,263	95.74	3,218,684	100.00	3,218,684	100.00	3,218,684	100.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	7,657	0.00	7,657	0.00	7,657	0.00
HIGHWAY PATROL TRAFFIC RECORDS	29,587	0.56	0	0.00	0	0.00	0	0.00
TOTAL - PS	71,150,338	1,443.99	80,672,137	1,400.50	80,708,178	1,403.50	79,446,407	1,396.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,066,371	0.00	931,182	0.00	891,832	0.00	772,892	0.00
DEPT PUBLIC SAFETY	4,600,725	0.00	6,945,061	0.00	6,695,061	0.00	6,695,061	0.00
FEDERAL DRUG SEIZURE	413,209	0.00	983,087	0.00	413,067	0.00	413,067	0.00
GAMING COMMISSION FUND	100,639	0.00	109,101	0.00	204,009	0.00	204,009	0.00
STATE HWYS AND TRANS DEPT	5,901,945	0.00	6,789,129	0.00	4,169,129	0.00	4,169,129	0.00
CRIMINAL RECORD SYSTEM	2,738,707	0.00	6,812,409	0.00	5,154,109	0.00	4,654,109	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	95,692	0.00	469,500	0.00	110,000	0.00	110,000	0.00
HIGHWAY PATROL TRAFFIC RECORDS	56,844	0.00	340,500	0.00	114,750	0.00	114,750	0.00
TOTAL - EE	14,974,132	0.00	23,379,969	0.00	17,751,957	0.00	17,133,017	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	605	0.00	0	0.00	0	0.00	0	0.00
DEPT PUBLIC SAFETY	378,731	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
STATE HWYS AND TRANS DEPT	4,551	0.00	100	0.00	100	0.00	100	0.00
HIGHWAY PATROL TRAFFIC RECORDS	156	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	384,043	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
TOTAL	86,508,513	1,443.99	105,567,822	1,400.50	99,975,851	1,403.50	98,095,140	1,396.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	254,906	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	94,341	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	1,907,812	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	96,561	0.00

1/27/09 20:00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	0	0.00	0	0.00	230	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,353,850	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,353,850	0.00
Aircraft Maintenance - 1812044								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	289,425	0.00	0	0.00
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	0	0.00	289,425	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	51,075	0.00	51,075	0.00
TOTAL - EE	0	0.00	0	0.00	340,500	0.00	340,500	0.00
TOTAL	0	0.00	0	0.00	340,500	0.00	340,500	0.00
Mandatory Flight Training - 1812048								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	50,000	0.00
Traffic Enf Aircraft Replacmnt - 1812045								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	1,998,315	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,998,315	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,998,315	0.00	0	0.00
Vehicle Maint. Increase - 1812059								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	87,371	0.00	0	0.00
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	0	0.00	35,575	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	24,115	0.00	24,115	0.00

1/27/09 20:00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Vehicle Maint. Increase - 1812059								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	63,144	0.00	63,144	0.00
TOTAL - EE	0	0.00	0	0.00	174,630	0.00	122,834	0.00
TOTAL	0	0.00	0	0.00	174,630	0.00	122,834	0.00
Mobile Command Veh. Maint. - 1812074								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	4,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,000	0.00	0	0.00
Invest. Replacement Equip. - 1812056								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	64,974	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	64,974	0.00	0	0.00
TOTAL	0	0.00	0	0.00	64,974	0.00	0	0.00
MCIU Funding Increase - 1812057								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	20,000	0.00	0	0.00
Ammunition and Paper Increase - 1812051								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	76,725	0.00	76,725	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	4,674	0.00	4,674	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	146,858	0.00	146,858	0.00
TOTAL - EE	0	0.00	0	0.00	228,257	0.00	228,257	0.00
TOTAL	0	0.00	0	0.00	228,257	0.00	228,257	0.00

1/27/09 20:00

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000282

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
First Aid Kits - 1812052								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	101,000	0.00	101,000	0.00
TOTAL - EE	0	0.00	0	0.00	101,000	0.00	101,000	0.00
TOTAL	0	0.00	0	0.00	101,000	0.00	101,000	0.00
Telecomm Funding Increase - 1812077								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	288,710	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	288,710	0.00	0	0.00
TOTAL	0	0.00	0	0.00	288,710	0.00	0	0.00
Oper. Budget/King Air - 1812049								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	128,000	0.00	128,000	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	72,000	0.00	72,000	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00
Traffic Rec. Fund EE Purchases - 1812043								
EXPENSE & EQUIPMENT								
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	106,500	0.00	106,500	0.00
TOTAL - EE	0	0.00	0	0.00	106,500	0.00	106,500	0.00
TOTAL	0	0.00	0	0.00	106,500	0.00	106,500	0.00
Lawn Tractor Replacement - 1812050								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	30,000	0.00	0	0.00

1/27/09 20:00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

000283
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Purchase IP Cameras - 1812055								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	84,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	84,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	84,000	0.00	0	0.00
GRAND TOTAL	\$86,508,513	1,443.99	\$105,567,822	1,400.50	\$103,666,737	1,403.50	\$101,598,081	1,396.50

1/27/09 20:00

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CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	Enforcement		

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request						FY 2010 Governor's Recommendation					
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	10,743,404	3,144,738	66,820,036	80,708,178	E	PS	9,481,633	3,144,738	66,820,036	79,446,407	E
EE	891,832	7,108,128	9,751,997	17,751,957	E	EE	772,892	7,108,128	9,251,997	17,133,017	E
PSD	0	1,512,616	3,100	1,515,716	E	PSD	0	1,512,616	3,100	1,515,716	E
TRF	0	0	0	0		TRF	0	0	0	0	
Total	11,635,236	11,765,482	76,575,133	99,975,851		Total	10,254,525	11,765,482	76,075,133	98,095,140	
FTE	132.00	14.00	1,257.50	1,403.50		FTE	125.00	14.00	1,257.50	1,396.50	

Est. Fringe	7,135,769	2,088,735	44,381,868	53,606,372
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286

Note: An E is requested on \$3,144,738 in Fed PS, \$8,620,744 in Fed EE/PSD, and \$2,400,000 in EE CRS

Est. Fringe	6,297,701	2,088,735	44,381,868	52,768,304
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286

Note: An E is requested on \$3,144,738 in Fed PS, \$8,620,744 in Fed EE/PSD, and \$2,400,000 in EE CRS

2. CORE DESCRIPTION

This core request is for funding the Patrol's primary mission of enforcing traffic laws, accident investigation, and promoting safety on Missouri's highways. In addition, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, gaming enforcement, and being the state repository for criminal records.

3. PROGRAM LISTING (list programs included in this core funding)

Enforcement consists of the following:

Commercial Vehicle Enforcement, Aircraft, Criminal Records, Field Operations Bureau, Gaming, Governor's Security, Drug and Crime Control, and Traffic Law Enforcement

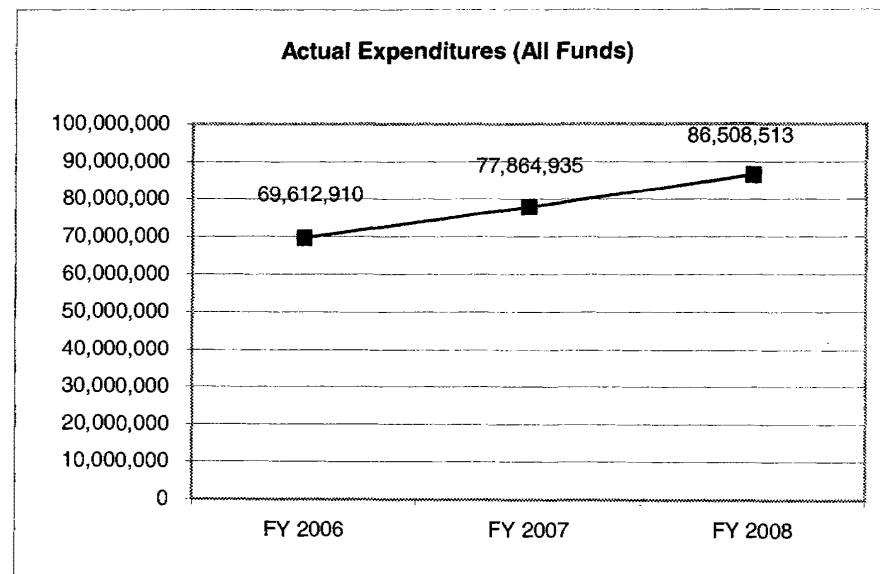
CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Enforcement

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	79,028,008	92,997,282	95,478,103	105,567,822
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	79,028,008	92,997,282	95,478,103	N/A
Actual Expenditures (All Funds)	69,612,910	77,864,935	86,508,513	N/A
Unexpended (All Funds)	9,415,098	15,132,347	8,969,590	N/A
Unexpended, by Fund:				
General Revenue	200,807	433,055	127,810	N/A
Federal	6,152,608	8,577,121	4,666,430	N/A
Other	3,061,683	6,122,171	4,175,350	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000286

CORE RECONCILIATION DETAIL

STATE

SHP ENFORCEMENT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	1,400.50	10,743,404	3,344,738	66,583,995	80,672,137	
				EE	0.00	931,182	7,928,148	14,520,639	23,379,969	
				PD	0.00	0	1,512,616	3,100	1,515,716	
				Total	1,400.50	11,674,586	12,785,502	81,107,734	105,567,822	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	737	1431	EE	0.00	0	0	(100,000)	(100,000)	(100,000)	Palm print database DI #1812056 (0152 and 0671)
1x Expenditures	737	1140	EE	0.00	0	(250,000)	0	(250,000)	(250,000)	Palm print database DI #1812056 (0152 and 0671)
1x Expenditures	740	7183	EE	0.00	0	(300,000)	0	(300,000)	(300,000)	FLIR with Microwave Downlink DI #1812047 (0194)
1x Expenditures	746	1967	EE	0.00	0	0	(150,000)	(150,000)	(150,000)	Aircraft Maint King Air DI #1812045 (0695)
1x Expenditures	747	1967	EE	0.00	0	0	(209,500)	(209,500)	(209,500)	Helicopter Maintenance DI #1812046 (0695)
1x Expenditures	748	7183	EE	0.00	0	(50,000)	0	(50,000)	(50,000)	Mandatory Flight Training DI #1812048 (0194)
1x Expenditures	749	7183	EE	0.00	0	(69,000)	0	(69,000)	(69,000)	Fit Testing Equipment DI #1812042 (0194)
1x Expenditures	750	1430	EE	0.00	0	0	(2,620,000)	(2,620,000)	(2,620,000)	Radar/LIDAR Replacement DI #1812058 (0644)
1x Expenditures	751	7183	EE	0.00	0	(127,500)	0	(127,500)	(127,500)	Firearms Training Simulators DI #1812065 (0194)
1x Expenditures	752	1431	EE	0.00	0	0	(74,000)	(74,000)	(74,000)	MULES Training Costs DI #1812051 (0671)
1x Expenditures	753	6892	EE	0.00	0	0	(225,750)	(225,750)	(225,750)	Traffic Rec EE Purchases DI #1812060 (0758)
1x Expenditures	754	1431	EE	0.00	0	0	(294,300)	(294,300)	(294,300)	Livescan Devices for 9 troops DI #1812055 (0671)
1x Expenditures	755	7183	EE	0.00	0	(23,520)	0	(23,520)	(23,520)	Gaming Tasers DI #1812049 (0286 and 0194)
1x Expenditures	755	1647	EE	0.00	0	0	(2,662)	(2,662)	(2,662)	Gaming Tasers DI #1812049 (0286 and 0194)
1x Expenditures	756	1139	EE	0.00	(39,350)	0	0	(39,350)	(39,350)	Immigration training DI #1812053

000287

CORE RECONCILIATION DETAIL

STATE

SHP ENFORCEMENT

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	757	1431	EE	0.00	0	0	(1,190,000)	(1,190,000)	2 Finger applicant ID DI #1812074 (0671)
Core Reduction	1690	1135	PS	0.00	0	(200,000)	0	(200,000)	Cut excess PS spending authority
Core Reallocation	1055	1647	EE	0.00	0	0	97,570	97,570	Uniform and ammo from Gaming Commission (0286)
Core Reallocation	1466	1136	PS	1.00	0	0	84,739	84,739	Reallocate 1 Lt from HR in Admin to FOB (0644)
Core Reallocation	1539	1136	PS	1.00	0	0	69,185	69,185	Reallocate 1 Sgt from Admin Staff to FOB (0644)
Core Reallocation	1952	1136	PS	1.00	0	0	82,117	82,117	Reallocate 1 Lt from Academy to FOB (0644)
NET DEPARTMENT CHANGES				3.00	(39,350)	(1,020,020)	(4,532,601)	(5,591,971)	
DEPARTMENT CORE REQUEST									
			PS	1,403.50	10,743,404	3,144,738	66,820,036	80,708,178	
			EE	0.00	891,832	7,108,128	9,751,997	17,751,957	
			PD	0.00	0	1,512,616	3,100	1,515,716	
Total				1,403.50	11,635,236	11,765,482	76,575,133	99,975,851	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2484	1134	PS	(7.00)	(1,261,771)	0	0	(1,261,771)	Gov core reduction plan
Core Reduction	2484	1431	EE	0.00	0	0	(100,000)	(100,000)	Gov core reduction plan
Core Reduction	2484	6952	EE	0.00	0	0	(400,000)	(400,000)	Gov core reduction plan
Core Reduction	2484	1139	EE	0.00	(118,940)	0	0	(118,940)	Gov core reduction plan
NET GOVERNOR CHANGES				(7.00)	(1,380,711)	0	(500,000)	(1,880,711)	
GOVERNOR'S RECOMMENDED CORE									
			PS	1,396.50	9,481,633	3,144,738	66,820,036	79,446,407	

000288

CORE RECONCILIATION DETAIL

STATE**SHP ENFORCEMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	772,892	7,108,128	9,251,997	17,133,017	
	PD	0.00	0	1,512,616	3,100	1,515,716	
	Total	1,396.50	10,254,525	11,765,482	76,075,133	98,095,140	

FLEXIBILITY REQUEST FORM

000289

BUDGET UNIT NUMBER: 81520C		DEPARTMENT: Public Safety	
BUDGET UNIT NAME: Enforcement		DIVISION: Missouri State Highway Patrol	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>			
DEPARTMENT REQUEST			
FY09 Core		FY10 Request	
PS	\$3,344,738 x 20% =	\$668,948	
EE	<u>\$8,457,677</u> x 20% =	\$1,691,535	
	\$11,802,415		
<p>The Patrol requests a continuance of this Federal Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster (the MIAC Center is included in this funding).</p>			
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None		Unknown	Unknown, but the Patrol estimates that the entire amount could be used.
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
N/A		Unknown	

FLEXIBILITY REQUEST FORM

000290

BUDGET UNIT NUMBER: 81520C		DEPARTMENT: Public Safety	
BUDGET UNIT NAME: Enforcement		DIVISION: Missouri State Highway Patrol	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>			
DEPARTMENT REQUEST			
FY09 Core		FY10 Request	
PS	\$8,847,278 x 20% =	\$1,769,456	
EE	<u>\$831,182</u> x 20% =	\$166,236	
	\$9,678,460		
<p>The Patrol requests a continuance of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.</p>			
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$190,000		Unknown	
		Unknown, but the Patrol estimates that the entire amount could be used.	
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
<p>\$150,000 for gasoline \$40,000 for Gov Security vehicle</p>		Unknown	

FLEXIBILITY REQUEST FORM

000291

BUDGET UNIT NUMBER: 81520C		DEPARTMENT: Public Safety	
BUDGET UNIT NAME: Enforcement		DIVISION: Missouri State Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
FY09 Core		FY10 Request	
PS	\$63,357,654	x 20%	= \$12,671,531
EE	<u>\$6,789,229</u>	x 20%	= \$1,357,846
	\$70,146,883		
The Patrol requests a continuance of this Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$1,480,000		Unknown	
		Unknown, but the Patrol estimates that the entire amount could be used.	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
\$850,000 for gasoline \$630,000 for Troop C radio expenses		Unknown	

000292

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	15,312	1.00	22,969	1.00	22,969	1.00
AIRCRAFT MAINTENANCE SPEC	0	0.00	23,587	1.00	23,587	1.00	23,587	1.00
CLERK II	22,530	1.11	0	0.00	52,226	2.00	52,226	2.00
CLERK IV	240,633	8.63	137,070	5.00	109,078	4.00	109,078	4.00
ADMIN OFFICE SUPPORT ASSISTANT	334,036	10.39	0	0.00	0	0.00	0	0.00
STENOGRAPHER I	0	0.00	24,234	1.00	24,234	1.00	24,234	1.00
STENOGRAPHER III	118,545	4.49	207,476	7.00	207,476	7.00	207,476	7.00
SENIOR SECRETARY	0	0.00	127,811	4.00	127,811	4.00	127,811	4.00
SECRETARY	0	0.00	59,783	2.00	59,783	2.00	59,783	2.00
CLERK TYPIST I	60,801	3.07	0	0.00	0	0.00	0	0.00
CLERK-TYPIST II	197,840	9.13	379,195	15.00	379,195	15.00	379,195	15.00
CLERK-TYPIST III	1,070,488	42.62	1,314,970	46.00	1,314,970	46.00	1,314,970	46.00
HOUSEKEEPER I	22,791	1.21	32,901	1.50	32,901	1.50	32,901	1.50
HOUSEKEEPER II	25,155	1.29	88,620	4.00	88,620	4.00	88,620	4.00
HOUSEKEEPER III	60,104	2.71	23,784	1.00	23,784	1.00	23,784	1.00
ASST DIR TRAFFIC DIVISION	53,863	1.00	54,394	1.00	54,394	1.00	54,394	1.00
TRAFFIC SAFETY ANALYST III	119,846	3.11	84,983	2.00	142,586	4.00	142,586	4.00
TRAFFIC SAFETY ANALYST II	66,124	2.10	86,404	3.00	28,801	1.00	28,801	1.00
FISCAL & BUDGET ANALYST II	0	0.00	19,928	1.00	19,928	1.00	19,928	1.00
FISCAL&BUDGETARY ANALYST III	32,678	1.03	0	0.00	0	0.00	0	0.00
PROPERTY INVENTORY CONTROLLER	1,779	0.05	0	0.00	0	0.00	0	0.00
FISCAL/BUDGET SERVICES CHIEF	1,910	0.04	0	0.00	0	0.00	0	0.00
BUYER II	1,402	0.03	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	49,911	1.14	44,452	1.00	44,452	1.00	44,452	1.00
ACCOUNTANT III	645	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL REC CLERK I	97	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL REC CLERK II	1,332	0.05	0	0.00	0	0.00	0	0.00
PERSONNEL RECORDS CLERK III	991	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST II	590	0.01	0	0.00	0	0.00	0	0.00
COOK II	142	0.01	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT I	3,680	0.17	51,354	2.00	51,354	2.00	51,354	2.00
BUILDING & GROUNDS MAINT II	305,024	13.29	255,444	10.00	255,444	10.00	255,444	10.00

000293

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
BUILDING & GROUNDS MAINT SUPV	187,586	6.58	239,794	8.00	239,794	8.00	239,794	8.00
CRIMINALIST SUPERVISOR	6,061	0.10	0	0.00	0	0.00	0	0.00
CRIMINALIST III	10,659	0.18	0	0.00	0	0.00	0	0.00
CRIMINALIST II	5,364	0.12	0	0.00	0	0.00	0	0.00
CRIMINALIST I	3,739	0.10	0	0.00	0	0.00	0	0.00
ASST DIR - CRIME LABORATORY	636	0.01	0	0.00	0	0.00	0	0.00
LAB RECS & EVDNCE CNTL CLK II	143	0.01	0	0.00	0	0.00	0	0.00
LAB RECS & EVDNCE CNTL CLK III	708	0.02	0	0.00	0	0.00	0	0.00
UCR/NIBRS ANALYST	0	0.00	146,055	4.00	146,055	4.00	146,055	4.00
ASST. DIRECTOR OF CRID	0	0.00	54,394	1.00	54,394	1.00	54,394	1.00
FINGERPRINT TECH SUPERVISOR	349,971	9.84	372,615	10.00	372,615	10.00	372,615	10.00
FINGERPRINT SERV. SUPERVISOR	21,788	0.52	47,461	1.00	47,461	1.00	47,461	1.00
FINGERPRINT TECHNICIAN I	117,690	4.71	360,316	12.00	360,316	12.00	360,316	12.00
FINGERPRINT TECHNICIAN II	291,833	10.75	94,427	4.00	94,427	4.00	94,427	4.00
FINGERPRINT TECHNICIAN III	19,144	0.67	126,367	4.00	126,367	4.00	126,367	4.00
LATENT TECHNICIAN I	58,581	1.92	35,477	1.00	35,477	1.00	35,477	1.00
LATENT TECHNICIAN II	70,403	2.00	114,032	3.00	114,032	3.00	114,032	3.00
AFIS ENTRY OPERATOR I	65,743	3.03	75,863	3.00	75,863	3.00	75,863	3.00
AFIS ENTRY OPERATOR II	211,775	8.81	249,984	12.00	249,984	12.00	249,984	12.00
AFIS ENTRY OPERATOR III	210,890	8.45	304,401	12.00	283,658	11.00	283,658	11.00
UCR TRAINER/QUAL ASSUR AUDITOR	410,860	11.04	395,464	10.00	395,464	10.00	395,464	10.00
CRID SERVICES COORDINATOR	15,139	0.35	26,970	1.00	0	0.00	0	0.00
CJIS MANAGER	18,332	0.44	33,091	1.00	80,804	3.00	80,804	3.00
JUVENILE&MISSING PERS LIAISON	18,768	0.74	32,283	1.00	32,283	1.00	32,283	1.00
INFORMATION ANALYST I	105,487	4.38	31,317	1.00	31,317	1.00	31,317	1.00
INFORMATION ANALYST II	227,236	8.46	295,435	9.00	329,668	10.00	329,668	10.00
CRIMINAL HISTORY TECHNICIAN I	44,351	1.71	61,220	2.00	61,220	2.00	61,220	2.00
CRIMINAL HISTORY TECHNICIAN II	147,191	5.30	109,473	4.00	109,473	4.00	109,473	4.00
CRIMINAL HISTORY TECH III	0	0.00	103,912	3.00	103,912	3.00	103,912	3.00
CRIMINAL HISTORY SPECIALIST I	146,017	4.67	107,301	3.00	107,301	3.00	107,301	3.00
CRIMINAL HISTORY SPECIALIST II	102,406	3.03	204,693	5.00	204,693	5.00	204,693	5.00
CRIMINAL HISTORY SPECIALIST III	0	0.00	27,368	1.00	27,368	1.00	27,368	1.00

000294

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
INFO ANALYST SUPERVISOR	61,247	2.00	64,402	2.00	64,402	2.00	64,402	2.00
CRIM INTEL ANAL I	53,462	1.86	174,641	5.00	102,697	3.00	68,464	2.00
CRIM INTEL ANAL II	290,399	8.54	365,622	10.00	403,333	11.00	403,333	11.00
CLERICAL SERVICES SUPERVISOR	68,361	2.07	66,328	2.00	66,328	2.00	66,328	2.00
AUTOMOTIVE TECHNICIAN I	30,524	1.12	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN II	42,669	1.49	35,130	1.00	35,130	1.00	35,130	1.00
AUTOMOTIVE TECHNICIAN III	260,492	7.76	351,302	10.00	351,302	10.00	351,302	10.00
AIRCRAFT MAINTENANCE SPEC	46,299	1.01	0	0.00	0	0.00	0	0.00
SCALE MAINTENANCE TECH	73,948	1.90	85,646	2.00	85,646	2.00	85,646	2.00
SCALE MAINTENANCE TECH APPRENT	2,672	0.10	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	104,216	3.96	108,847	4.00	108,847	4.00	108,847	4.00
SECURITY/QUALITY CONTROL ADMST	94,879	1.98	0	0.00	0	0.00	0	0.00
QUALITY CONTROL CLERK I	140,589	6.33	192,476	7.00	84,121	3.00	84,121	3.00
QUALITY CONTROL CLERK II	278,364	10.04	311,575	11.00	395,696	14.00	395,696	14.00
RESEARCH ANALYST II	1,565	0.04	0	0.00	0	0.00	0	0.00
COLONEL	73,712	0.71	0	0.00	0	0.00	0	0.00
LIEUTENANT COLONEL	70,261	0.71	0	0.00	0	0.00	0	0.00
MAJOR	334,900	3.54	0	0.00	0	0.00	0	0.00
CAPTAIN	1,333,356	15.05	1,259,387	13.00	1,259,387	13.00	1,259,387	13.00
LIEUTENANT	3,995,953	49.57	3,871,420	45.00	4,106,120	48.00	4,106,120	48.00
SERGEANT	17,913,531	260.94	18,238,316	240.00	18,121,354	243.00	18,071,354	242.00
CORPORAL	13,379,441	229.45	14,240,562	216.00	13,627,246	218.00	13,280,056	215.00
TROOPER 1ST CLASS	15,767,937	331.72	17,773,941	340.00	17,423,919	339.00	17,178,569	337.00
TROOPER	2,075,311	51.31	2,719,161	59.00	2,503,161	55.00	2,503,161	55.00
PROBATIONARY TROOPER	2,255,627	61.73	2,400,930	61.00	2,400,930	61.00	2,400,930	61.00
TELECOMMUNICATOR	8,619	0.28	0	0.00	0	0.00	0	0.00
ASST CHIEF TELECOM ENGINEER	38,558	0.62	0	0.00	0	0.00	0	0.00
PROB RADIO PERSONNEL	10,612	0.30	0	0.00	0	0.00	0	0.00
RADIO PERSONNEL	49,588	1.27	0	0.00	0	0.00	0	0.00
LEAD RADIO PERSONNEL	33,569	0.71	0	0.00	0	0.00	0	0.00
CHIEF	35,856	0.53	0	0.00	0	0.00	0	0.00
SECTION CHIEF	3,472	0.05	0	0.00	0	0.00	0	0.00

000295

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
DRIVER EXAMINER - CHIEF	1,435	0.04	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER SPRV	5,275	0.15	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER I	77	0.00	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER II	57,843	2.09	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER III	56,884	1.95	0	0.00	0	0.00	0	0.00
CVE INSPECTOR I	275,854	10.22	0	0.00	0	0.00	0	0.00
CVE INSPECTOR III	0	0.00	0	0.00	1,452,649	34.00	1,452,649	34.00
ASST DIRECTOR OF COM VEH ENFR	0	0.00	54,394	1.00	54,394	1.00	54,394	1.00
COMMERCIAL VEHICLE OFFICER I	184,382	5.88	1,136,720	27.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	2,608,722	70.28	3,369,917	56.00	3,498,092	59.00	3,498,092	59.00
CVO SUPERVISOR I	1,522,301	37.17	1,689,145	38.00	1,333,536	30.00	1,333,536	30.00
CVO SUPERVISOR II	452,142	10.37	575,218	13.00	486,723	11.00	486,723	11.00
CHIEF CVO	303,465	6.56	325,043	6.00	325,043	6.00	325,043	6.00
SR. CHIEF CVO	55,177	1.00	0	0.00	0	0.00	0	0.00
HAZARDOUS MATERIALS TRAINING C	48,666	1.04	55,057	1.00	55,057	1.00	55,057	1.00
CHIEF MOTOR VEHICLE INSP	72,979	2.00	0	0.00	0	0.00	0	0.00
MVI SUPERVISOR	1,017	0.03	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR III	3,147	0.10	0	0.00	0	0.00	0	0.00
SR CHIEF MOTOR VEHICLE INSPEC	78	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	65	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	138,435	3.19	164,507	3.00	164,507	3.00	164,507	3.00
COMPUTER INFO TECH SPEC I	132	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	29,059	0.54	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	3,033	0.04	0	0.00	0	0.00	0	0.00
SECRETARY	11,908	0.45	0	0.00	0	0.00	0	0.00
CLERK	154,361	7.69	0	0.00	0	0.00	0	0.00
TYPIST	173,469	9.09	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	31,695	0.91	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	197,620	5.22	0	0.00	0	0.00	0	0.00
SUMMER EMP	702	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	116,628	2.19	137,524	3.00	137,524	3.00	137,524	3.00
INVESTIGATIVE CONSULTANT	13,005	0.49	0	0.00	0	0.00	0	0.00

000296

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
BLDG/GNDS MAINT I TEMPORARY	39,355	1.90	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	4,223,511	0.00	5,313,495	0.00	4,728,497	0.00
TOTAL - PS	71,150,338	1,443.99	80,672,137	1,400.50	80,708,178	1,403.50	79,446,407	1,396.50
TRAVEL, IN-STATE	250,321	0.00	435,161	0.00	435,161	0.00	435,161	0.00
TRAVEL, OUT-OF-STATE	254,429	0.00	365,375	0.00	326,025	0.00	326,025	0.00
FUEL & UTILITIES	3,765	0.00	62,122	0.00	62,122	0.00	62,122	0.00
SUPPLIES	4,205,224	0.00	3,426,653	0.00	3,524,223	0.00	3,524,223	0.00
PROFESSIONAL DEVELOPMENT	193,292	0.00	327,926	0.00	277,926	0.00	277,926	0.00
COMMUNICATION SERV & SUPP	352,683	0.00	980,347	0.00	980,347	0.00	980,347	0.00
PROFESSIONAL SERVICES	2,647,778	0.00	4,292,285	0.00	4,292,285	0.00	3,792,285	0.00
JANITORIAL SERVICES	29,488	0.00	31,693	0.00	31,693	0.00	31,693	0.00
M&R SERVICES	718,121	0.00	2,146,745	0.00	1,787,245	0.00	1,668,305	0.00
COMPUTER EQUIPMENT	1,545,622	0.00	4,700,326	0.00	2,634,026	0.00	2,634,026	0.00
MOTORIZED EQUIPMENT	50,349	0.00	75,575	0.00	75,575	0.00	75,575	0.00
OFFICE EQUIPMENT	112,956	0.00	187,221	0.00	173,221	0.00	173,221	0.00
OTHER EQUIPMENT	3,950,410	0.00	5,562,446	0.00	2,366,014	0.00	2,366,014	0.00
PROPERTY & IMPROVEMENTS	31,326	0.00	2,709	0.00	2,709	0.00	2,709	0.00
REAL PROPERTY RENTALS & LEASES	43,485	0.00	78,549	0.00	78,549	0.00	78,549	0.00
EQUIPMENT RENTALS & LEASES	195,925	0.00	139,763	0.00	139,763	0.00	139,763	0.00
MISCELLANEOUS EXPENSES	386,984	0.00	555,648	0.00	555,648	0.00	555,648	0.00
REBILLABLE EXPENSES	1,974	0.00	9,425	0.00	9,425	0.00	9,425	0.00
TOTAL - EE	14,974,132	0.00	23,379,969	0.00	17,751,957	0.00	17,133,017	0.00
PROGRAM DISTRIBUTIONS	378,731	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
DEBT SERVICE	5,156	0.00	100	0.00	100	0.00	100	0.00
REFUNDS	156	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	384,043	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
GRAND TOTAL	\$86,508,513	1,443.99	\$105,567,822	1,400.50	\$99,975,851	1,403.50	\$98,095,140	1,396.50
GENERAL REVENUE	\$10,438,536	155.01	\$11,674,586	132.00	\$11,635,236	132.00	\$10,254,525	125.00
FEDERAL FUNDS	\$7,514,340	46.98	\$12,785,502	14.00	\$11,765,482	14.00	\$11,765,482	14.00
OTHER FUNDS	\$68,555,637	1,242.00	\$81,107,734	1,254.50	\$76,575,133	1,257.50	\$76,075,133	1,257.50

PROGRAM DESCRIPTION

000297

Department of Public Safety

Commercial Vehicle Enforcement Division

Program is found in the following core budget(s):

1. What does this program do?

The CVE Division is tasked with enforcing state statutes, Federal Hazardous Materials Regulations, and the Federal Motor Carrier Safety Regulations pertaining to the safe operation of commercial motor vehicles (CMVs). This program ensures the safe operation of CMV's operating in interstate or intrastate commerce in Missouri. This program is accomplished by the use of 24 fixed weigh stations and 50 portable scale trucks and vans. There are 134 Commercial Vehicle Officer/Commercial Vehicle Inspector and 24 Commercial Vehicle Enforcement Trooper positions assigned to troop and field activities. These officers check commercial vehicles for compliance with size and weight limit regulations, equipment regulations, status of driver qualifications, vehicle registrations, fuel tax credentials, hazardous materials regulations, and operating authority. The CVE Division also participates in the Motor Carrier Safety Assistance Program (MCSAP). This program provides monies to states for the development and implementation of programs to enforce rules and regulations applicable to commercial motor vehicle safety. MCSAP funding has made it possible for the division to purchase equipment to perform safety inspections as well as improve the timely entry of and the quality of data from inspections and accidents uploaded into the Safeynet system required by the MCSAP program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 23, Code of Federal Regulations, Part 657 mandates enforcement of size and weight regulations. Title 49 CFR, Part 350, describes requirements for states to adopt and enforce federal rules, regulations, standards and orders applicable to commercial vehicle safety.

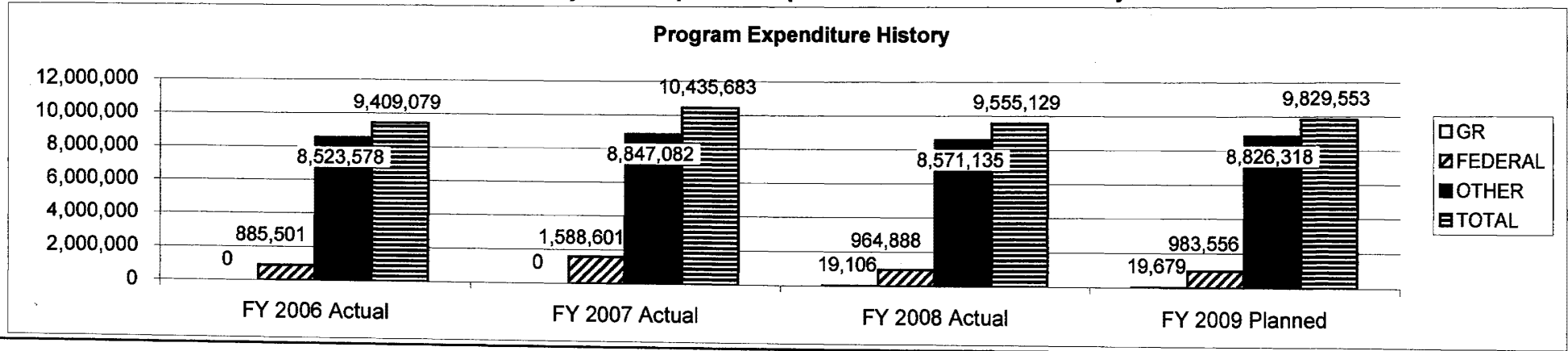
3. Are there federal matching requirements? If yes, please explain.

Yes, 20% soft match. The CVE Division uses commercial vehicle inspections as their match.

4. Is this a federally mandated program? If yes, please explain.

Yes, the amount of Federal Highway Funds Missouri receives is tied directly to the enforcement of the weight regulations and statutes as set by the Federal Government. MCSAP was authorized and mandated by the Surface Transportation Assistance Act of 1982.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

000298

Department of Public Safety

Commercial Vehicle Enforcement Division

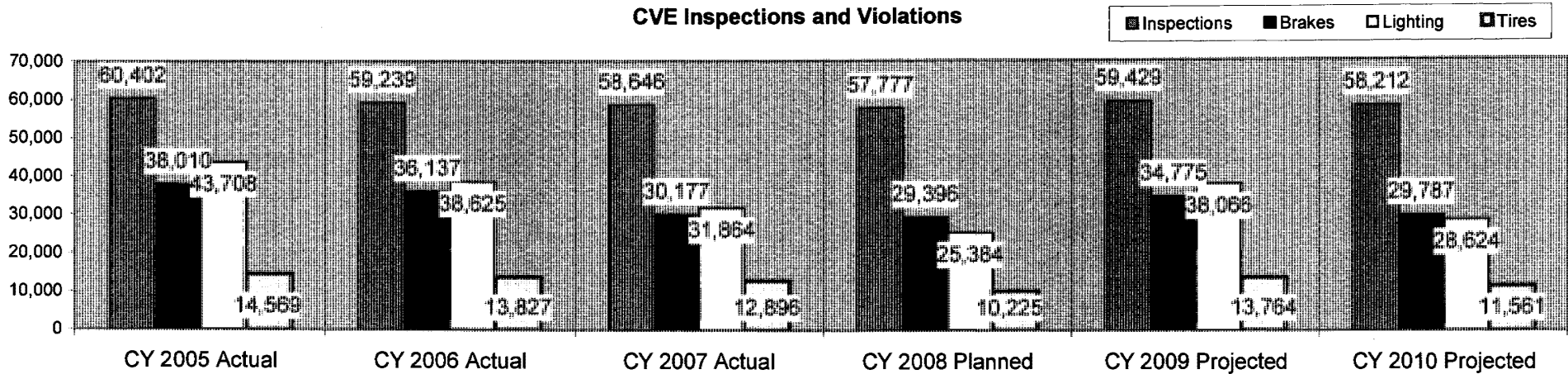
Program is found in the following core budget(s):

6. What are the sources of the "Other " funds?

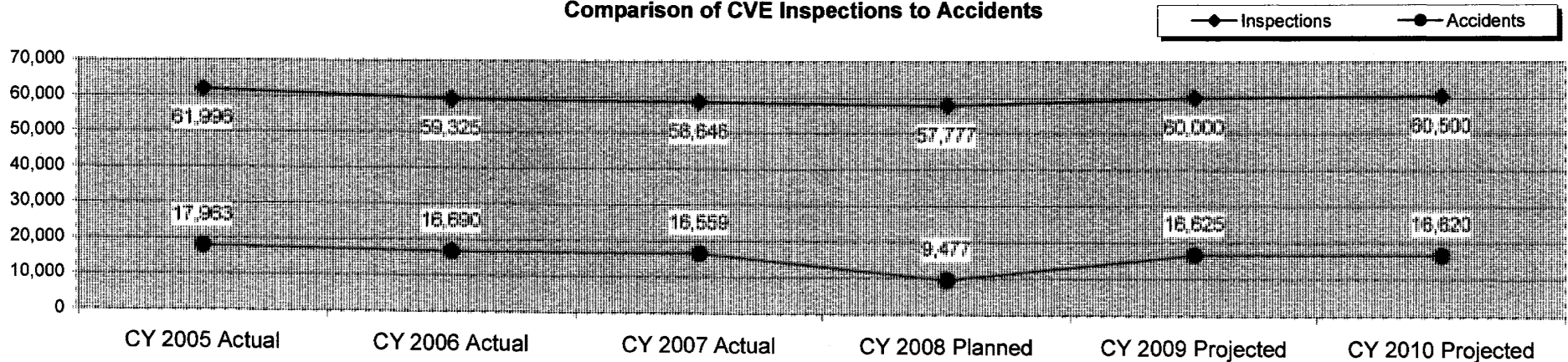
Highway (0644)

7a. Provide an effectiveness measure.

CVE Inspections and Violations



Comparison of CVE Inspections to Accidents



PROGRAM DESCRIPTION

000299

Department of Public Safety

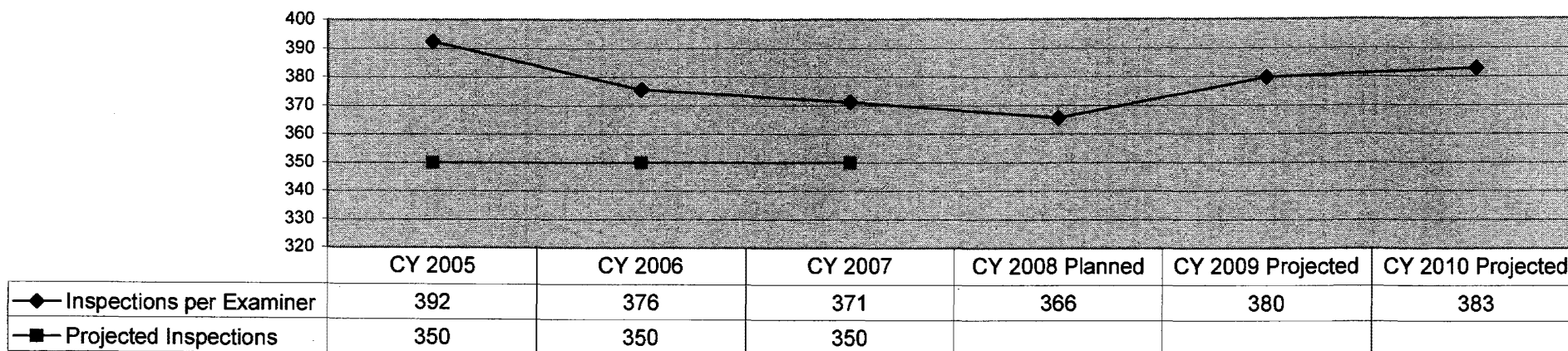
Commercial Vehicle Enforcement Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Conducting safety inspections ensures commercial vehicles are safer when traveling Missouri highways. Detection of overweight vehicles protects Missouri's highways from premature destruction due to excessive weight.

Inspections per Officer



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

000300

Department Missouri State Highway Patrol

Program Name Aircraft Division

Program is found in the following core budget(s):

1. What does this program do?

The Aircraft Division provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. It manages all aspects of Patrol aircraft usage and also provides transportation for Patrol personnel and those of other agencies when necessary and advantageous. The Aircraft Division manages all aspects of Patrol aircraft maintenance to ensure a safe and reliable fleet of aircraft suitable for responses to scheduled and unscheduled events and incidents. The Aircraft Division assists with the selection of qualified pilots and maintaining the training of pilots to be mission capable of the task required of providing cooperative aerial law enforcement support to city, county, state, and federal agencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Aircraft Division is an enforcement division tasked to assist with the implementation of the requirements of RSMo. 43.025, to enforce the traffic laws and promote highway safety.

3. Are there federal matching requirements? If yes, please explain.

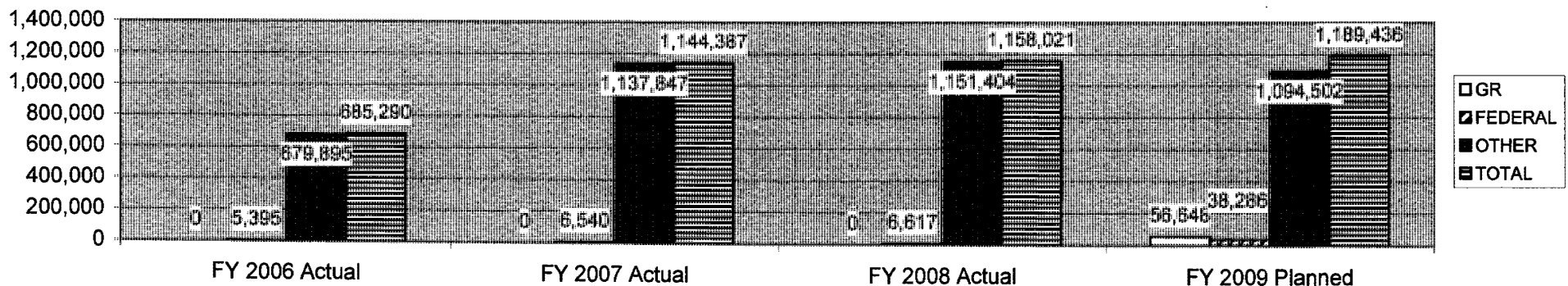
The Aircraft Division has no federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

The Aircraft Division is not a federally mandated program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

000301

Department Missouri State Highway Patrol

Program Name Aircraft Division

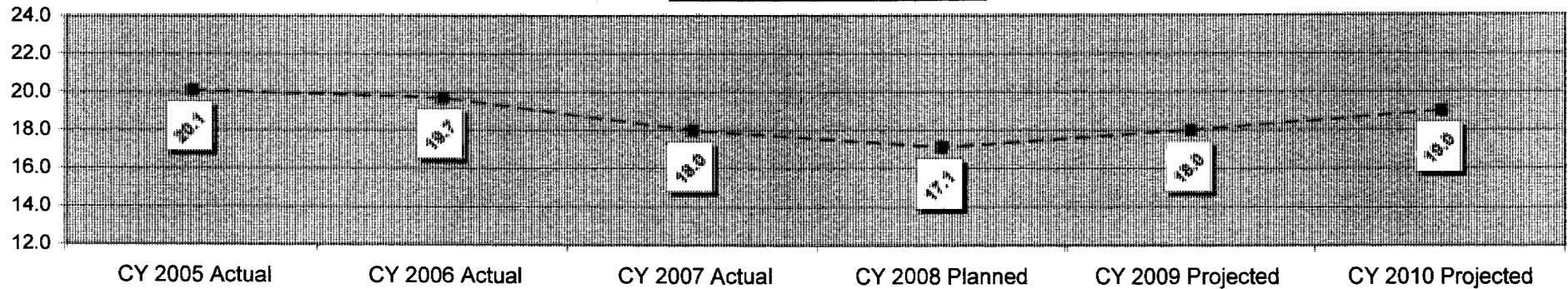
Program is found in the following core budget(s):

6. What are the sources of the "Other " funds?

Vehicle/Aircraft Revolving (0695) and Highway (0644)

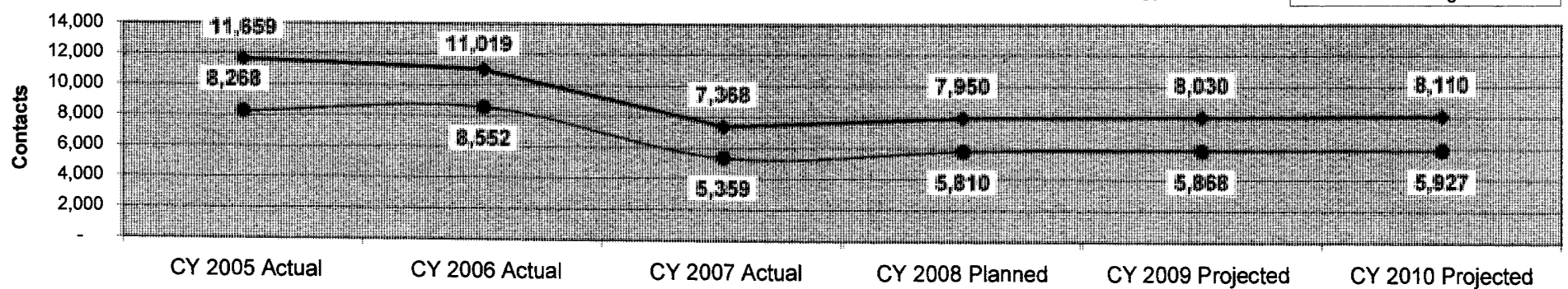
7a. Provide an effectiveness measure.

Number of Contacts per Hour



Aircraft Contacts Per Fiscal Year

(Contact = Arrest or Warning Generated when Aircraft are used for Enforcement Activity)



PROGRAM DESCRIPTION

000302

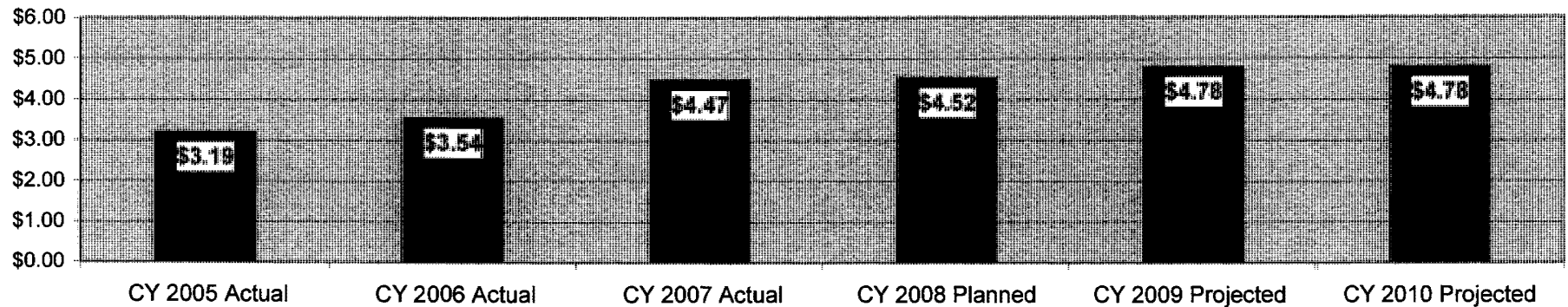
Department Missouri State Highway Patrol

Program Name Aircraft Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Cost Per Enforcement Contact



Increased cost per enforcement contact is due to rising fuel costs.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

000303

Department of Public Safety

Program Name: Criminal Records and Identification Division

Program is found in the following core budget(s):

1. What does this program do?

The State Criminal Records Repository

The Missouri State Highway Patrol (MSHP) is mandated by the General Assembly to be the central repository for compiling, maintaining and disseminating all criminal history information in the state. In addition, the Criminal Records and Identification Division (CRID) is the offender repository for the Sexual Offender Registry Program. The state repository serves more than 900 criminal justice agencies for compiling and disseminating complete and accurate criminal history record information and fingerprint identification. Authorized federal, state, local and certain foreign/international criminal justice agencies are the primary users of the repository. The criminal records repository is the sole contributor of Missouri criminal history and fingerprints to the FBI. CRID is also charged with the responsibility for the official state Sex Offender Registration file and for providing the registry to the public via the Internet and through a toll free number that is answered by MSHP personnel Monday through Friday, 7 a.m. until 7 p.m.

Additionally, the criminal records repository is responsible for publication of the Missouri Charge Code Manual, statewide training in criminal history reporting and state certification of the Automated Fingerprint Identification System (AFIS) and Livescan (electronic fingerprint device). Pursuant to statute, CRID also serves as the state's criminal records repository for noncriminal justice purposes, providing criminal background checks that include: conceal and carry weapon permits, gaming, school bus drivers, child care providers, health care providers, family foster care providers, child day care, or persons who have direct contact with the youth, disabled or elderly.

The General Assembly also mandates the statewide Uniform Crime Reporting (UCR) Program. The MSHP is tasked with being the central repository for the collection, maintenance, analysis and reporting of incident crime activity, which is then forwarded to the FBI's nationwide UCR repository.

AFIS is also housed in CRID, which is the repository of fingerprints collected for the identification of criminals and applicants for noncriminal justice purposes such as employment or licensing. The AFIS system adheres to state and federal mandates allowing Missouri's AFIS system to electronically interface with the FBI's IAFIS system.

The Access Integrity Unit is also a part of CRID and is tasked with maintaining the technical credibility and security of criminal record and other criminal justice information (wants and warrants, orders of protection, stolen vehicles and parts, missing persons) which is entered by law enforcement into the Missouri Uniform Law Enforcement System (MULES) and the National Crime Information Center (NCIC) computer system for utilization by criminal justice agencies in performance of their duties.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name: Criminal Records and Identification Division****Program is found in the following core budget(s):****2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Although CRID has many statutes governing this division, listed below are some of the more familiar state and federal statutes:

State Mandates:

Chapter 43, RSMo. -- 1987 Enactment of the State Central Records Repository, Sections 43.500 to 43.543.

Chapter 589, RSMo. -- Central Repository for Missouri Sex Offenders.

Section 210.900 to 210.937, RSMo.--Authorized the Family Care Safety Registry and Access Line.

Chapter 610.105 to 610.115, RSMo.-- Effect of Nolle Pros and Penalties Associated For Misuse of Closed Record Information.

Chapter 610.122 to 610.126, RSMo. -- Arrest Record Expungement Requirements of the Central Repository.

Section 302.272, RSMo. -- School Bus Permit, Qualifications, Grounds for Refusal to issue or Renew -- Criminal Record Checks of Applicants.

Section 168.283, RSMo. -- School Districts Require Criminal Background Checks.

Federal Mandates:

The Brady Act, Public Law 103-159 -- National Instant Criminal Background Check System (NICS).

Megan's Law -- Public Law 145, 110 STAT, 1435.

Pam Lychner Sexual Offender Tracking and Identification Act of 1966 -- 42 United States Code 14072.

USA Patriot Act of 2001 -- Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism.

The Adam Walsh Child Protection and Safety Act of 2006 -- Establishes a Comprehensive National System For The Registration of Sex Offenders.

3. Are there federal matching requirements? If yes, please explain.

Yes

NCHIP - National Criminal History Improvement Program requires a 10% match to the federal funds provided.

NCAP - NCAP Administration and Edward Byrne Memorial Grant requires at 25% state match to the federal funds provided.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Criminal Records and Identification Division

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

NCHIP - National Criminal History Improvement Program -- This program was established to meet national operational goals to promote timely collection of criminal record information, provide a comprehensive database of criminal history records to assist in the rapid identification of convicted felons, make available criminal data for analysis of criminal profiles, crime cost and crime impact, and assist in the development of a coordinated criminal justice network.

NCAP - Narcotics Control Assistance Program -- This program was established to assess the completeness and quality of criminal justice records, identify issues responsible for incomplete or inaccurate records, and establish a foundation to support the development of a records improvement plan.

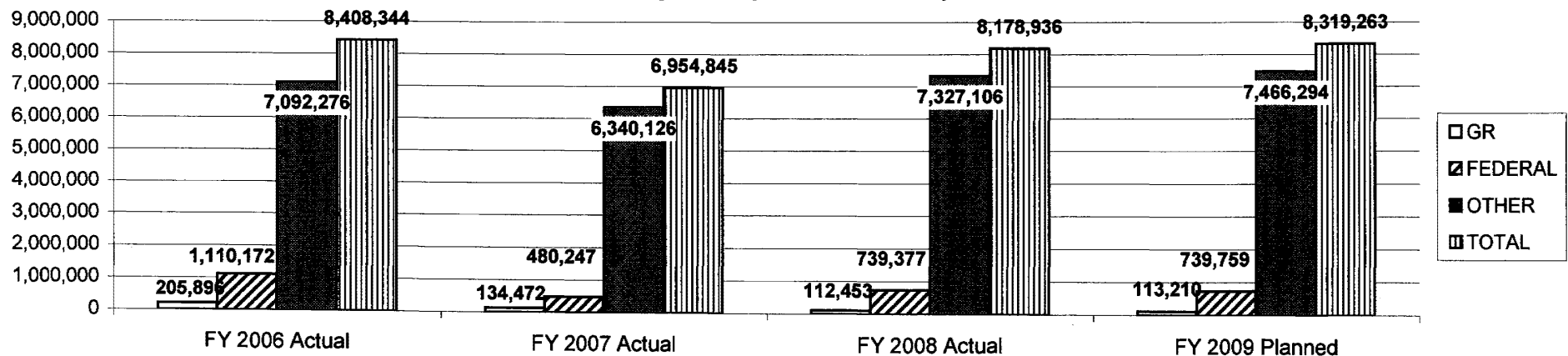
NCAP Administration - This program provides for data analysis and problem identification, support of grant program administration, infrastructure development for data repository, records improvement coordination and assessing the effectiveness of existing programs and offering data to support development of new programs.

Edward Byrne Memorial Grant - This program provides financial assistance to state and local government for programs that improve enforcement of laws and improves the functioning of the criminal justice system with emphasis on narcotics, violent crime and serious offenders.

Refer to Question No. 2 - Federal Mandates.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Criminal Records and Identification Division

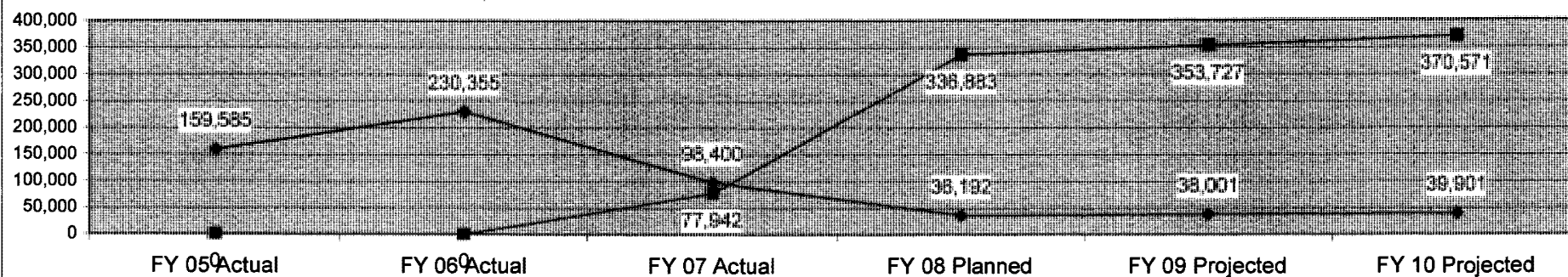
Program is found in the following core budget(s):

6. What are the sources of the "Other " funds?

Criminal Records System (0671)

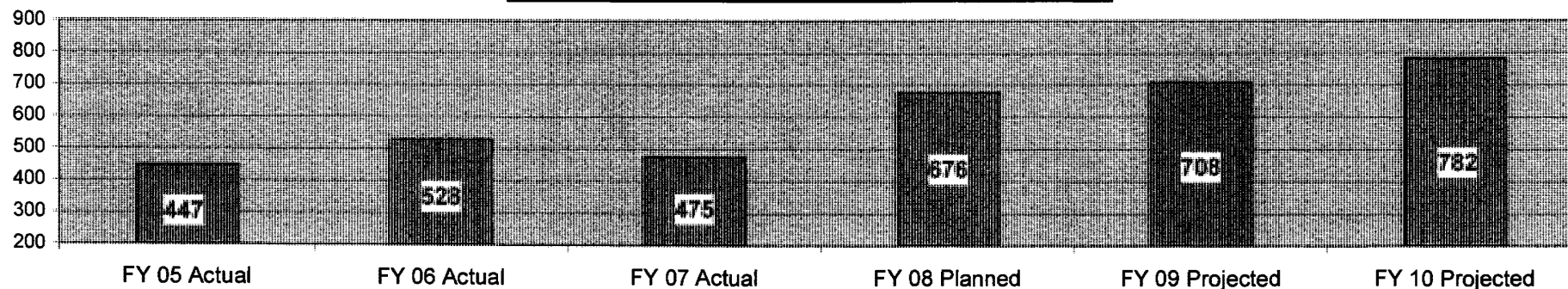
7a. Provide an effectiveness measure.

Comparison of Electronic vs Manual Fingerprint Identity Matches



* Tenprint Identifications went down from FY06-08 due to downtime associated with Lights Out Processing (no human intervention).

Fingerprint (Latent) Identifications-- Investigative Match



PROGRAM DESCRIPTION

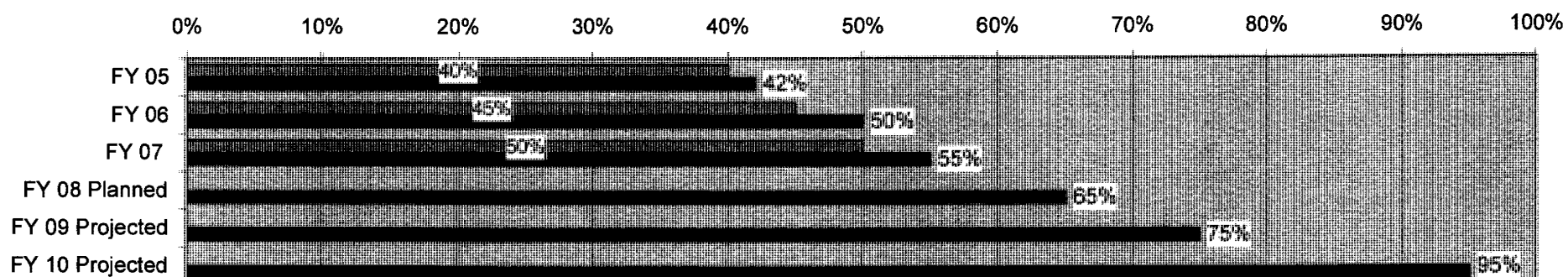
Department of Public Safety

Program Name: Criminal Records and Identification Division

Program is found in the following core budget(s):

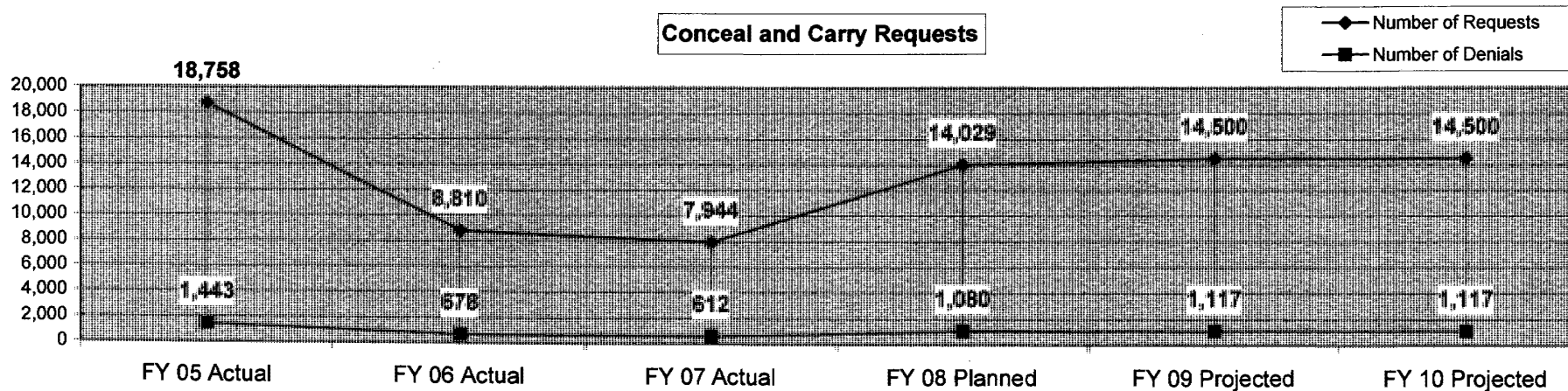
7a. Provide an effectiveness measure (Cont'd).

Disposition Rate (Completed Records)



This graph shows the percent of complete records, which means all of the arrest, prosecuting attorney, and court information is available in the criminal history record system with a final disposition.

Conceal and Carry Requests



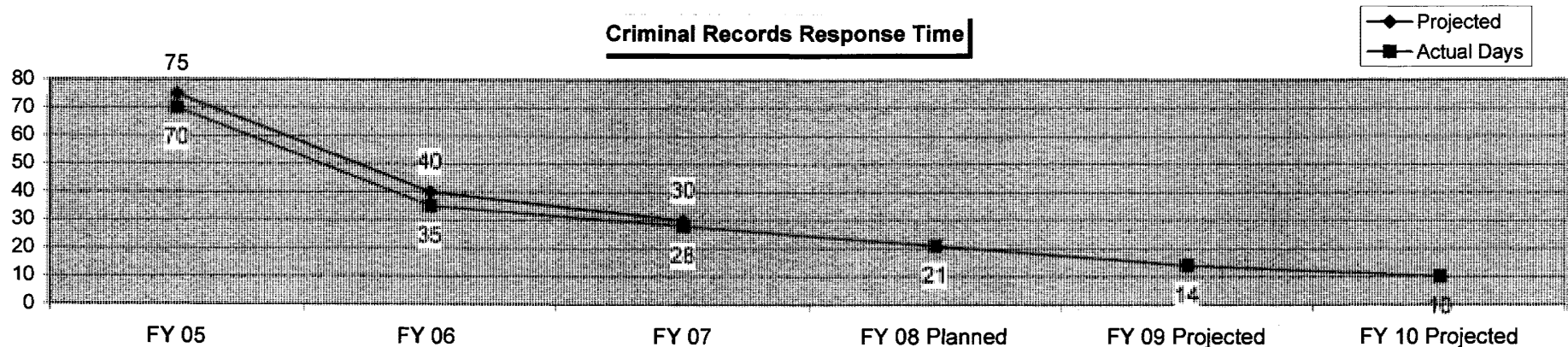
PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Criminal Records and Identification Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Criminal Records Response Time

CRID has set a goal of responding to background check requests within 10 business days. This is based on a national average of other states' agencies.

7c. Provide the number of clients/individuals served, if applicable.

	Actual		Projected		
	FY06	FY07	FY08	FY09	FY10
Fingerprint Cards Processed	292,854	347,731	373,075	418,108	458,218
Tenprint Verifications	759,057	300,465*	94,898*	99,642	104,624
Lights Out Searches-No Human Intervention		77,942	336,883	353,727	370,571
Active Sex Offenders in Database	11,593	11,347	7,096	7,237	7,381
Background Check Requests by Name	758,363	674,756	790,543	773,401	789,491
Background Check Requests by Fingerprint	125,747	113,210	141,536	142,620	150,515
Expungements	245	235	287	298	319
Criminal History Records System Training (Number of Agencies)	49	67	65	76	84
Police Agencies Reporting UCR Information Manually	219	216	42	40	38
Police Agencies Reporting UCR Information Electronically	435	457	588	646	722

* Decrease in ten print verifications from FY06 to FY08 is a result of Lights Out Processing.

PROGRAM DESCRIPTION

000309

Department of Public Safety

Program Name: Criminal Records and Identification Division

Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available.

Missouri's Sex Offender Registry was awarded the country's only "gold medal" in 2007 from "TopTenREVIEWS, Inc." due to our excellence in information provided, search functions, ease of use, and contact information. The summary describes the Registry as "easy to use and full of important information."

PROGRAM DESCRIPTION**Department of Public Safety****Program Name** Field Operations Bureau**Program is found in the following core budget(s):****1. What does this program do?**

The Field Operations Bureau is responsible for coordinating, planning and analyzing the traffic and patrol functions of the 9 geographic troops. The 9 troops provide the full spectrum of police services throughout the state. In all areas of the state, not within municipal boundaries, the Patrol provides the primary enforcement of all traffic laws and is responsible for investigation of traffic accidents on all roadways. Members of the Patrol are routinely called upon to assist municipal police agencies and sheriff's departments all across the state of Missouri. Additionally, the Field Operations Bureau provides administrative oversight and assistance with emergency/disaster response statewide. The Field Operations Bureau also coordinates the following functions: Aircraft Division, 4 Major Crash Investigation Units, 4 Special Weapons and Tactic Teams, Marijuana Eradication, Selective Traffic Enforcement Programs, Combined Accident Reduction Effort, Driving While Impaired Victim Advocacy, Criminal Interdiction and gubernatorial inauguration details.

The Patrol currently has 10 canine units stationed throughout the state. The canine units serve as a support function for general law enforcement activities. The purpose of the canine units are to assist law enforcement personnel in the detection of controlled substances and related items, locating lost or missing persons, enhancing officer safety, and apprehending criminal suspects.

The Patrol currently has four 20-member Special Weapons and Tactic Teams stationed at Troop A, Lee's Summit, Troop C, St. Louis, Troop D, Springfield, and Troop F, Jefferson City. The teams are trained and equipped to respond to a variety of critical incidents ranging from hostage situations to high-risk warrant service. The teams are regularly requested by sheriff's department and police agencies, which lack the personnel and resources to maintain their own unit.

Marijuana Eradication is a statewide effort to locate and destroy cultivated marijuana. Officers from each troop are designated to respond to citizen reports related to marijuana cultivation as well as developing intelligence information in their assigned area to pursue this goal. Patrol helicopters are instrumental in these operations.

The Patrol currently has 12 officers assigned to four Major Crash Investigation Units (MCIU), located strategically throughout the state. The primary mission of the MCIU is to investigate and provide detailed reporting of serious crashes involving multiple fatalities, commercial motor vehicles and crashes resulting in felony criminal charges. The crash teams also assist other law enforcement agencies with serious traffic crash investigations and critical crime scene mapping. The teams utilize Total Station technology, which allows for the accurate and fair depiction of a crash or critical crime scene diagrammed to scale. Each officer is trained in the human, mechanical and environmental factors of traffic crash investigation. They are considered court experts in the field of traffic crash investigation.

The Driving While Impaired Victim Advocacy program provides support, information and resources, primarily to victims of alcohol/drug related traffic crashes. Victims of these crashes have been identified as underserved population. Through the services and referrals provided by this program, victims have a one-stop source for access to direct service providers. The significance of our role in responding to victims cannot be overemphasized. Our officers interact more often with victims than other professionals in the criminal justice system.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Field Operations Bureau

Program is found in the following core budget(s):

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

In 1931, the Missouri State Highway Patrol was created by the enacting of Missouri Revised Statute Chapter 43 by the General Assembly. Section 43.020 allowed for the creation of a force consisting of a superintendent, sergeants, corporals, patrolmen, and radio personnel. Members of the Patrol were vested with law enforcement powers which would supplement and not limit the duties of sheriffs, police officers, other peace officers of this state. The primary purpose of the Highway Patrol is to enforce the traffic laws and promote safety upon the highways. As near as practicable, all personnel of the Patrol are used for carrying out these purposes. In 1983, the General Assembly created within the Highway Patrol, the Division of Drug and Crime Control. The director of the Division of Drug and Crime Control has authority to initiate the investigation of any suspected crime or criminal activity within this state at the request of the Attorney General or at the request of any chief of police, prosecuting attorney, sheriff, or the superintendent of the Missouri State Highway Patrol.

3. Are there federal matching requirements? If yes, please explain.

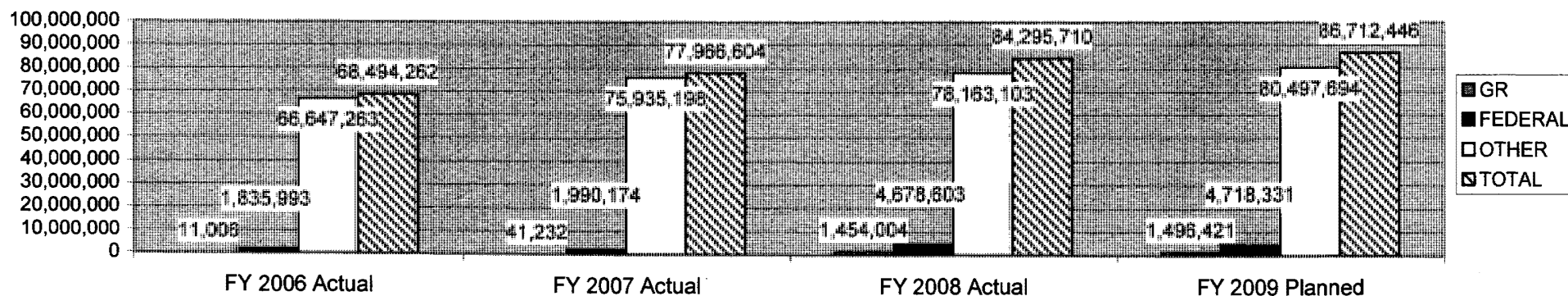
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Highway (0644) and Federal Drug Seizure (0194)

PROGRAM DESCRIPTION

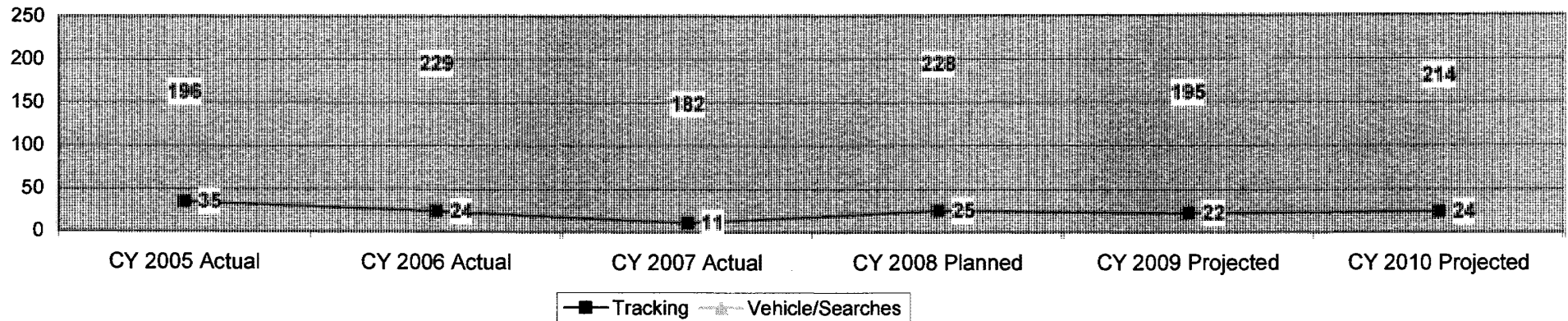
Department of Public Safety

Program Name Field Operations Bureau

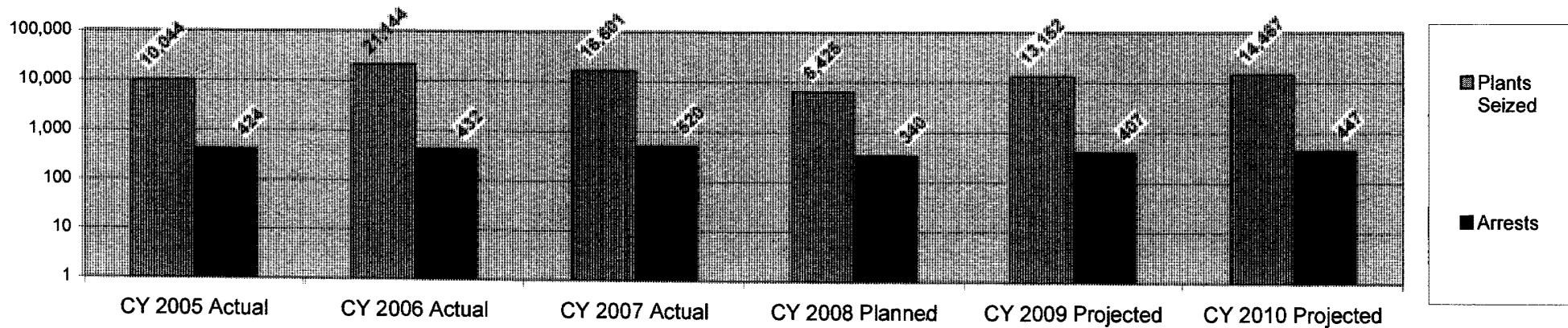
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Activities Involving Canines



Marijuana Eradication



PROGRAM DESCRIPTION

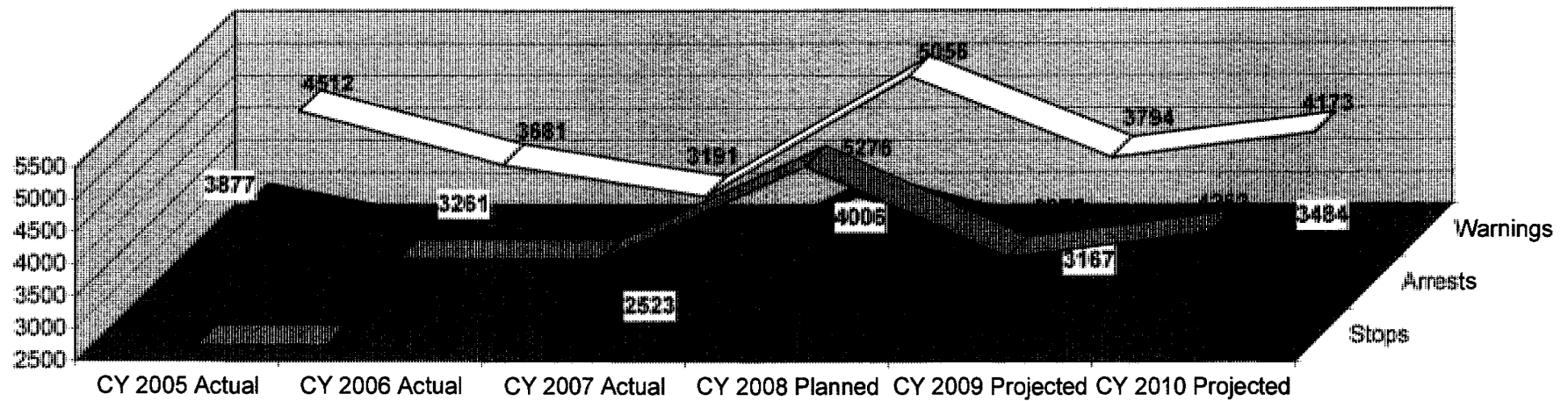
Department of Public Safety

Program Name Field Operations Bureau

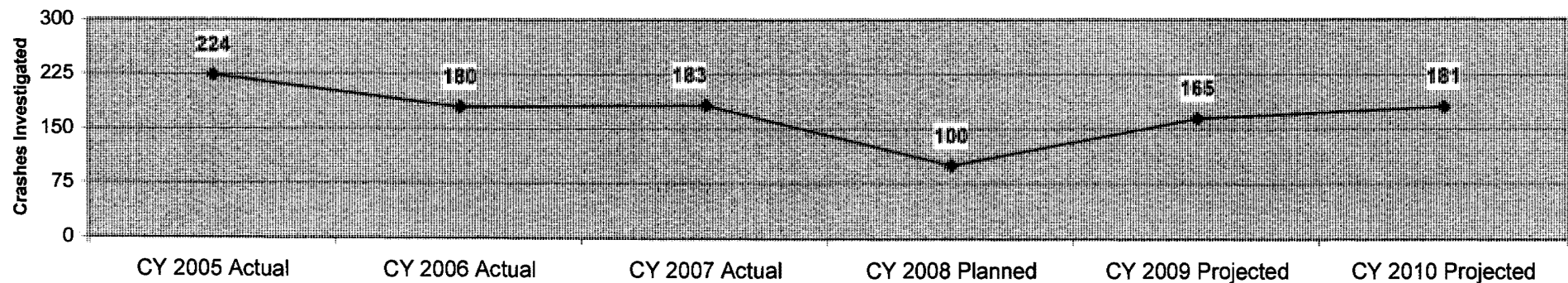
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

Click It or Ticket Enforcement (Seatbelt Campaign)



Investigations by Major Crash Units



PROGRAM DESCRIPTION

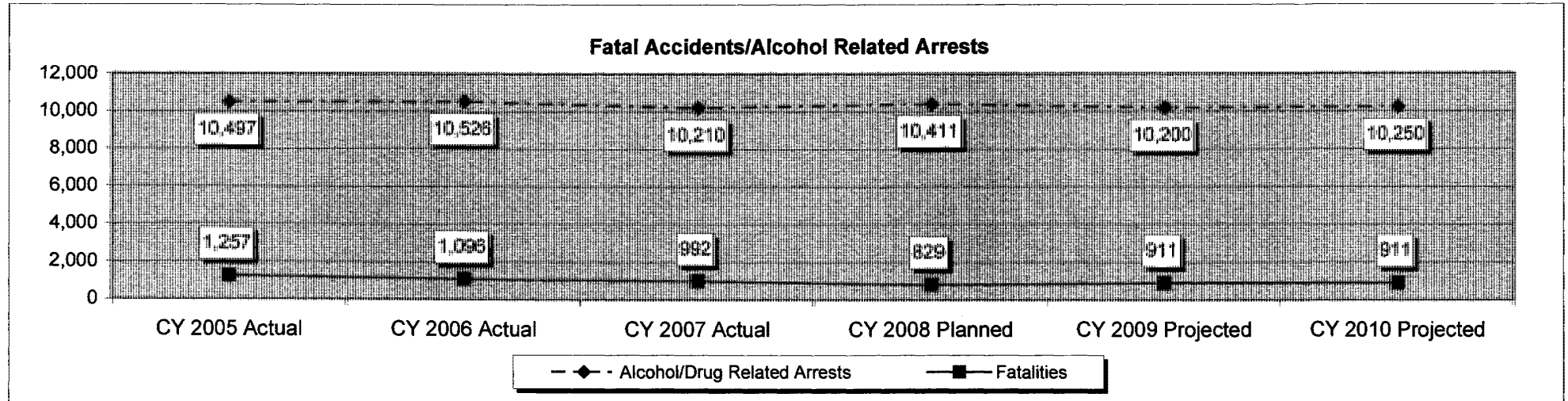
000314

Department of Public Safety

Program Name Field Operations Bureau

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Missouri has over 6 million vehicles registered in the state. It has been estimated that Missouri's more than 4 million licensed drivers travel over 69 billion miles. When those only passing through the state are included, nearly 10 million vehicles travel the roads of Missouri each year. If only two occupants were in each vehicle, the Missouri State Highway Patrol could possibly serve more than 120 million persons each year.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

000315

Department of Public Safety

Program Name Gaming Division

Program is found in the following core budget(s):

1. What does this program do?

The Gaming Division provides in-depth background investigations to determine suitability for gaming licenses for charitable gaming and for the casino gaming industry. The division regulates the gaming industry by enforcing statutes, state regulations, and internal controls. The division also ensures public safety by providing police services at gaming facilities. Police services include the investigation of patron complaints, enforcement of state laws and regulations, and making arrests. Criminal investigations by the Gaming Division have resulted in arrests for offenses such as identity theft, counterfeiting, fraud, cheating at gambling games, and stealing by both patrons and casino employees.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 313.824 RSMo. directs the Missouri Gaming Commission to provide such staff as necessary to protect the public on any gambling excursion boat. Section 313.004 (9) RSMo. permits the Missouri Gaming Commission to enter into agreements with other agencies to carry out the duties of the Commission.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

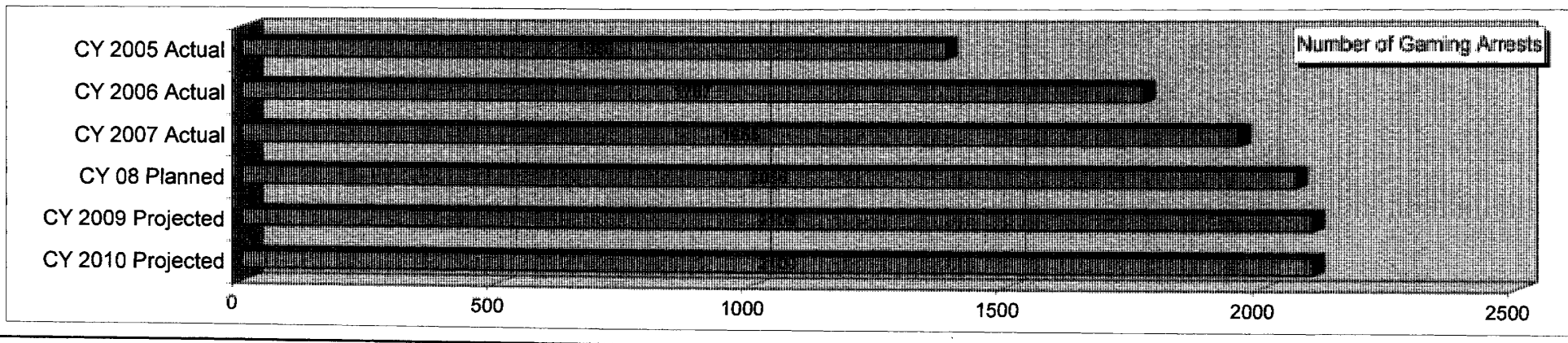
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

See Missouri Gaming Commission Program Description for Gaming Expenditures

6. What are the sources of the "Other " funds?

Gaming (0286)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department of Public Safety

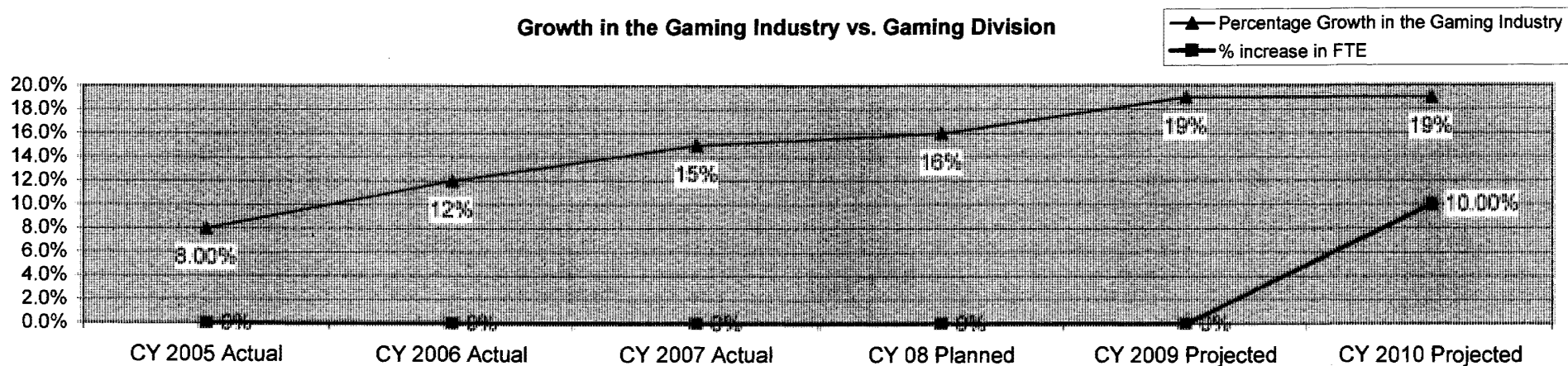
Program Name Gaming Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Required work has been performed utilizing existing employees in an overtime status in lieu of securing additional FTE's. The overtime payments are billed back to the casinos where the work is being performed. In FY10, a new casino will open in South St. Louis requiring additional staff to man it.

Growth in the Gaming Industry vs. Gaming Division



7c. Provide the number of clients/individuals served, if applicable.

In addition to the 11 licensed casinos, 20 gaming equipment suppliers, and 404 charitable gaming license holders, there were 23.5 million visitors to Missouri casinos in FY07. The number of licensed casinos increased to 12 during FY08.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

000317

Department of Public Safety

Governor's Security Division

Program is found in the following core budget(s):

1. What does this program do?

The Governor's Security Division is responsible for providing transportation, security, and protection for the Governor and the Governor's immediate family. The division coordinates and provides protection for visiting Governors and other dignitaries. The division also provides protection for the Lieutenant Governor, at his or her request, when the Lieutenant Governor is acting as Governor.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

In 1973, Governor Kit Bond issued an order creating the Executive Security Unit which later became the Governor's Security Division. In 2005, Governor Matt Blunt signed the law passed by the 93rd General Assembly, officially creating the Governor's Security Division. Chapter 43 RSMo., directs the Patrol to provide transportation, security and protection for the Governor and his immediate family. The statutes authorizing this division are 43.300, 43.310, 43.320, and 43.330.

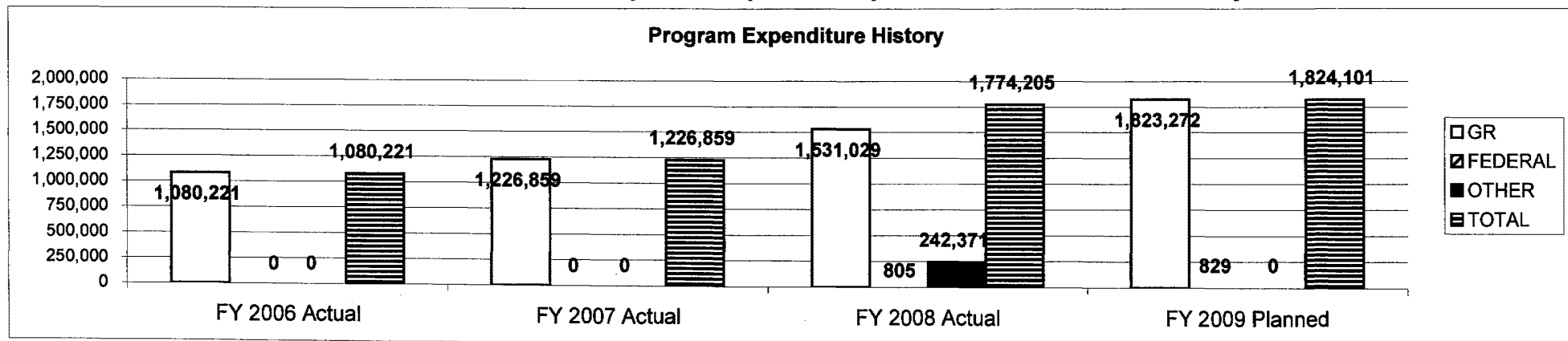
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Highway (0644)

PROGRAM DESCRIPTION

000318

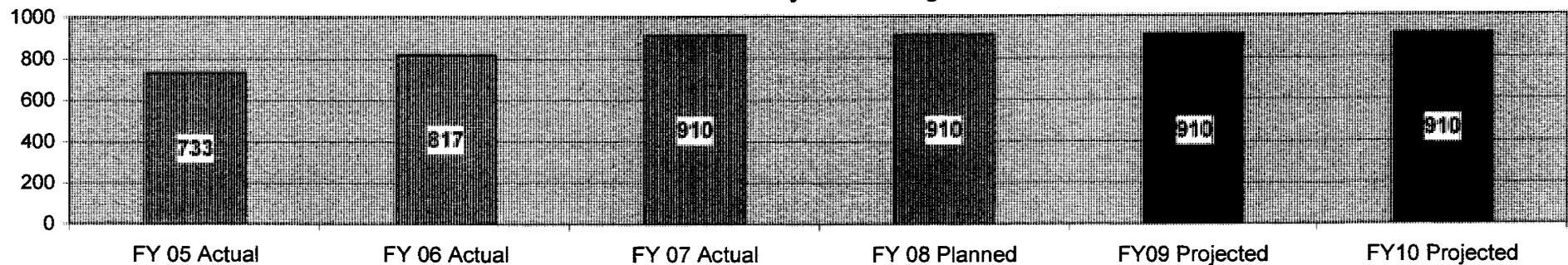
Department of Public Safety

Governor's Security Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

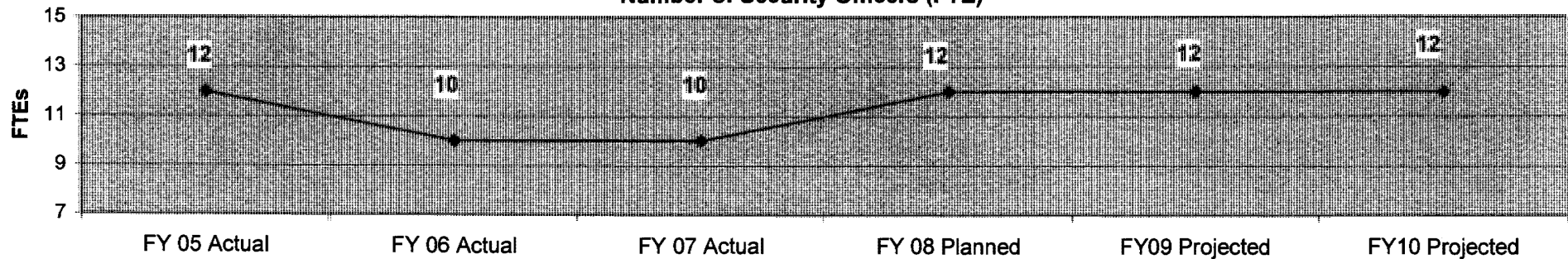
Number of Security Travel Assignments



Projections are based on current Governor and the associated workload. With the November 2008 election, this could change.

7b. Provide an efficiency measure.

Number of Security Officers (FTE)



2 FTEs were added on 08/26/07 due to the increase in workload, overtime, and accumulated comp time.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

000319

Department of Public Safety

Program Name Division of Drug and Crime Control

Program is found in the following core budget(s):

1. What does this program do?

The Division of Drug and Crime Control initiates and assists other agencies with investigations of any suspected crime or criminal activity within the state of Missouri. In addition to self-generated activity, investigations are conducted at the request of the Attorney General, chief of police, prosecuting attorney, sheriff, or the Superintendent of the Missouri State Highway Patrol. The type of investigations conducted by the division include homicides, drug related activity, assaults, sex offenses, explosive devices, missing persons, and identity theft. The Explosives Disposal Unit is equipped to respond statewide to incidents and investigations involving commercial explosive products, improvised explosive devices (bombs) and weapons of mass destruction involving chemical, biological, nuclear or any other explosive threat. The unit also provides training to all law enforcement, fire departments and state agencies on weapons of mass destruction, bomb threat analysis and explosive recognition.

The division serves as the main hub for the exchange of intelligence information for all units within the Patrol, as well as city, county, state and federal law enforcement agencies. Included within the division is the Missouri Information and Analysis Center (MIAC), the state's 24/7 information center, which serves as the designated point of contact for access to information from federal and state agencies across the United States as well as INTERPOL, an international information and investigation network. The division provides the administration, support and oversight for the Missouri Statewide Police Intelligence Network System (MoSPIN) that provides law enforcement officers the ability to enter and query intelligence information on subjects and events in a shared law enforcement secured database. This database is available to all law enforcement agencies, 24 hours a day, 7 days a week, through a secure web-based connection. The division provides the main analytical support to law enforcement on Homeland Security matters as well as the battle against drugs within the state.

The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from investigative techniques for officers to protection against copper theft.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Division of Drug and Crime Control is mandated by §43.350 RSMo. Its powers and procedures are authorized by §43.380 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

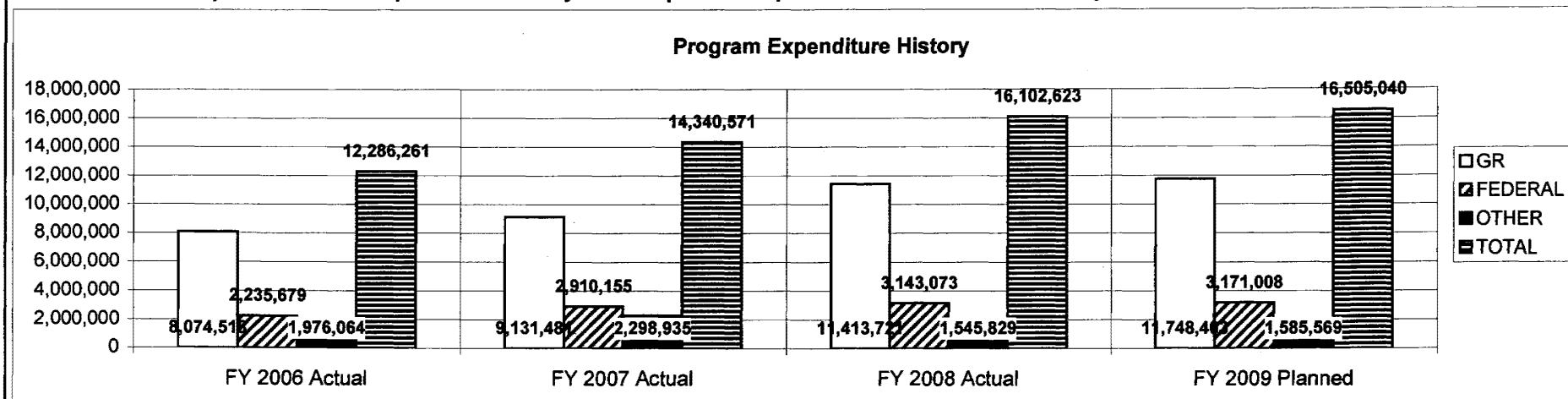
PROGRAM DESCRIPTION

Department of Public Safety

Program Name Division of Drug and Crime Control

Program is found in the following core budget(s):

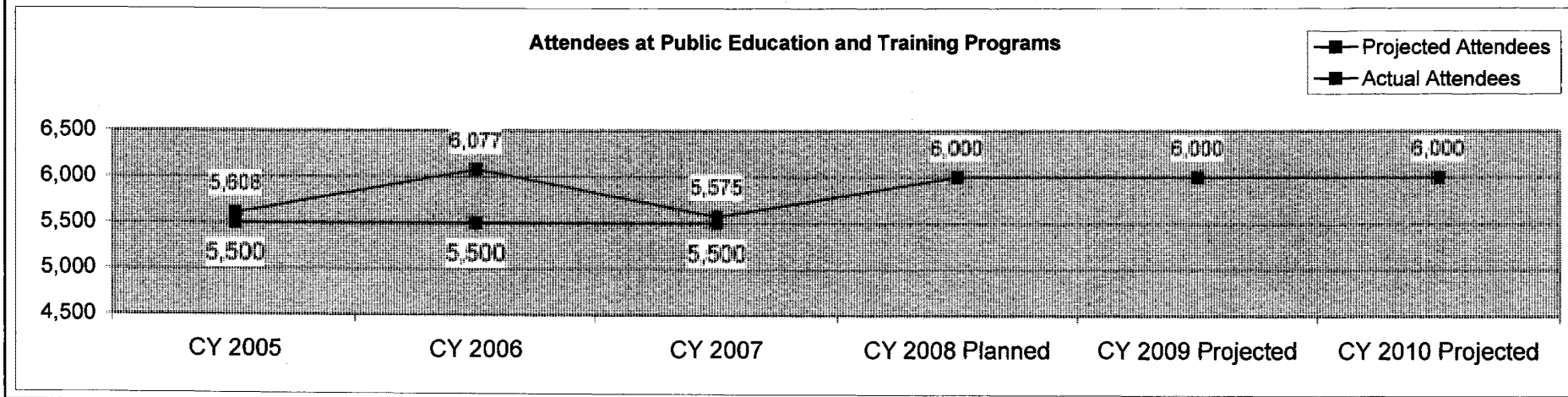
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Highway (0644), Criminal Records System (0671), and Drug Forfeiture (0194)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

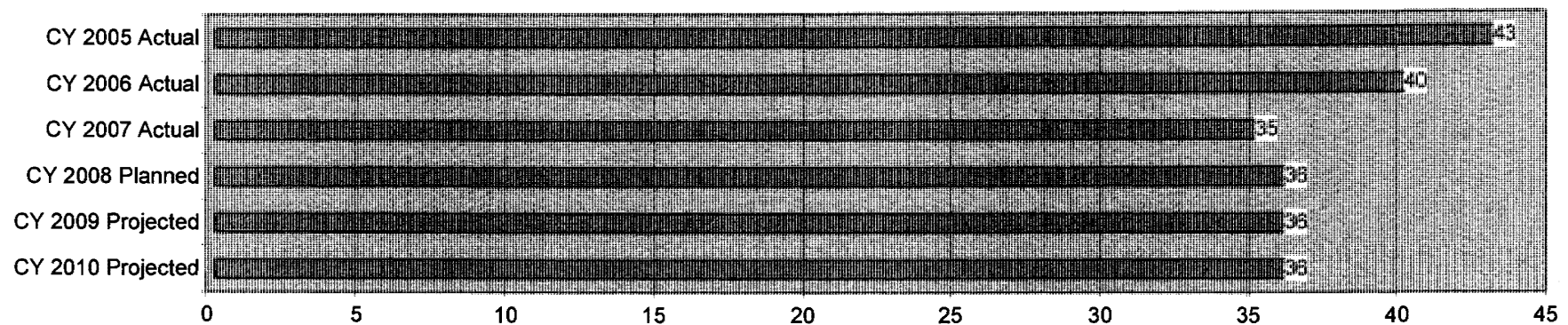
Department of Public Safety

Program Name Division of Drug and Crime Control

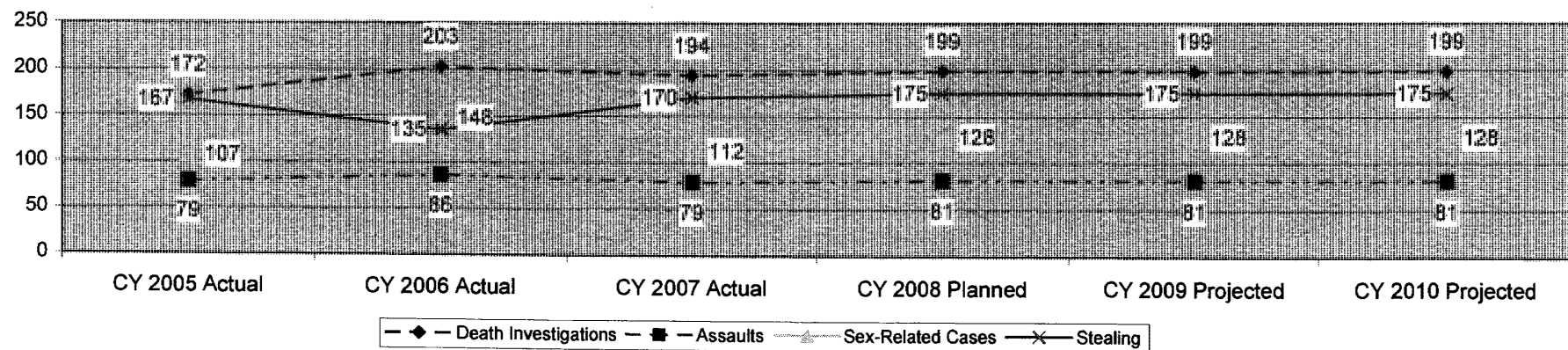
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

Cases per Narcotics Officer



Criminal Cases by Type



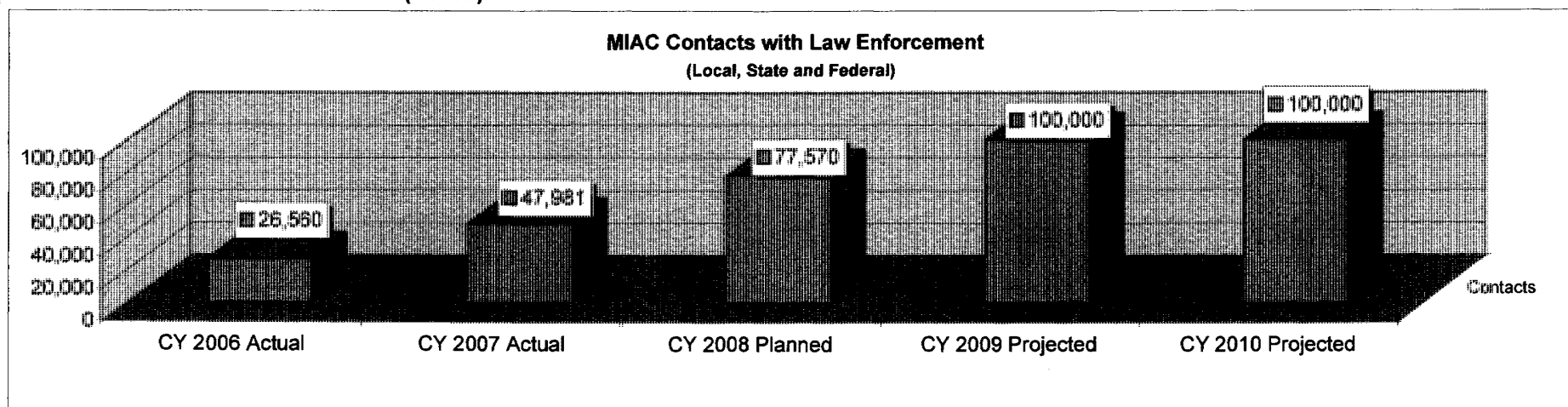
PROGRAM DESCRIPTION

Department of Public Safety

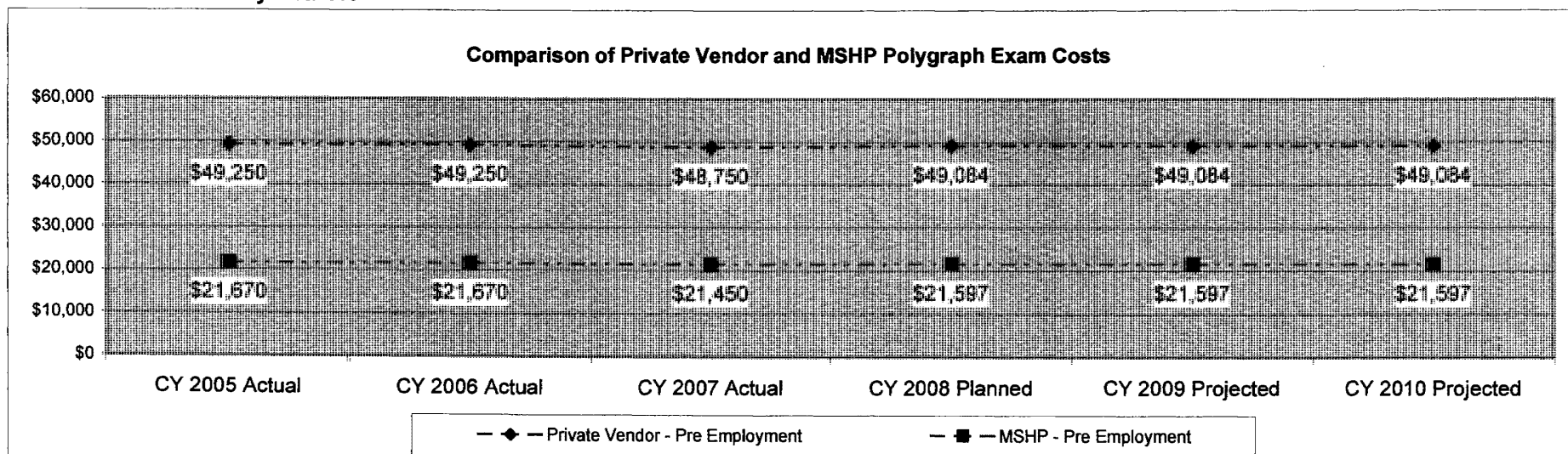
Program Name Division of Drug and Crime Control

Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

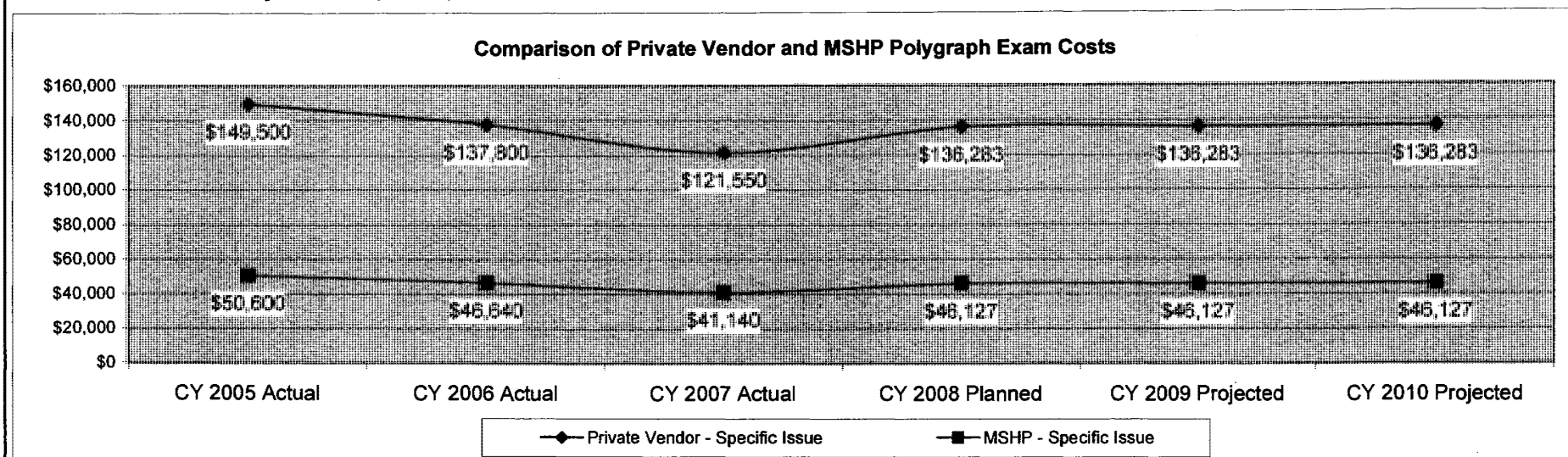
000323

Department of Public Safety

Program Name Division of Drug and Crime Control

Program is found in the following core budget(s):

7b. Provide an efficiency measure (Cont'd).



7c. Provide the number of clients/individuals served, if applicable.

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the state of Missouri, as well as other states and Eastern/Western district United States attorneys.

7d. Provide a customer satisfaction measure, if available.

Based on a 2008 survey of Missourians, 88% of the respondents stated that enforcing criminal laws was the most important duty performed by the Missouri State Highway Patrol. Additionally, 85% of the respondents stated that detecting and deterring the flow of illegal drugs was a also a major concern.

A customer survey specific to the Division of Drug and Crime Control was sent to the police chiefs, sheriffs, and prosecuting attorneys in the state. Of the participants responding, 87.9% indicated they would support legislation to increase General Revenue funding for the Division of Drug and Crime Control's manpower.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Traffic Division

Program is found in the following core budget(s):

1. What does this program do?

The Traffic Division collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's motor vehicle traffic crash and alcohol and drug-related traffic offense experience, as well as traffic arrests completed by the Missouri State Highway Patrol. The program is also responsible for providing training to statewide law enforcement, prosecutor, and court personnel on the requirements for reporting information to the Patrol relating to these topics. The program analyzes fatal traffic accidents to provide data to the National Highway Traffic Safety Administration's central computer file and maintains a liaison with Missouri county coroners and medical examiners in gathering information on alcohol/drug involvement in fatal crashes. The program also conducts performance reviews on the Highway Patrol's Uniform Citation Audit System in each of the Patrol's nine troops and assigns unique, sequential numbers to statewide law enforcement agencies for inclusion on Uniform Citations. Finally, the Traffic Division collects and deposits state revenues associated with the dissemination of motor vehicle crash reports and electronic data. Federal grants that currently help support the Traffic Division include the Statewide Traffic Accident Records System (STARS) Information Maintenance, Fatality Analysis Reporting System (FARS), Motor Carrier Safety Assistance Program (MCSAP) Commercial Vehicle Enforcement Traffic Records Improvement Project, DWI Tracking System (DWITS), and the 408 Traffic Record Systems Improvement Grant.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 43.250, RSMo, requires every law enforcement officer who investigates a vehicle accident resulting in an injury to or death of a person or total property damage of five hundred dollars or more to one person to forward a copy of their vehicle accident investigative report to the Missouri State Highway Patrol (Traffic Division) within ten days from the date of the accident. Section 302.225, RSMo, requires every court having jurisdiction over offenses committed under sections 302.010 to 302.780, RSMo, or any other state law, county, or municipal ordinance regulating the operation of vehicles on highways to forward a record of any plea or finding of guilty of any person violating the aforementioned laws or ordinances. Section 302.225, RSMo, further requires the Highway Patrol to enter records relating to offenses involving alcohol, controlled substances, or drugs into the Missouri Uniform Law Enforcement System (MULES). Section 577.051, RSMo, requires courts to forward a record of the disposition of a court proceeding involving a violation of section 577.005 to 577.023, RSMo, or county or municipal ordinances involving alcohol or drug-related driving offenses for inclusion into MULES.

3. Are there federal matching requirements? If yes, please explain.

Yes. The MCSAP Project Grant requires a 20% soft match. The match is currently covered by Highway Patrol FTE's processing accident reports and training provided by the Highway Patrol to local law enforcement agencies on accident reporting and classification.

4. Is this a federally mandated program? If yes, please explain.

No

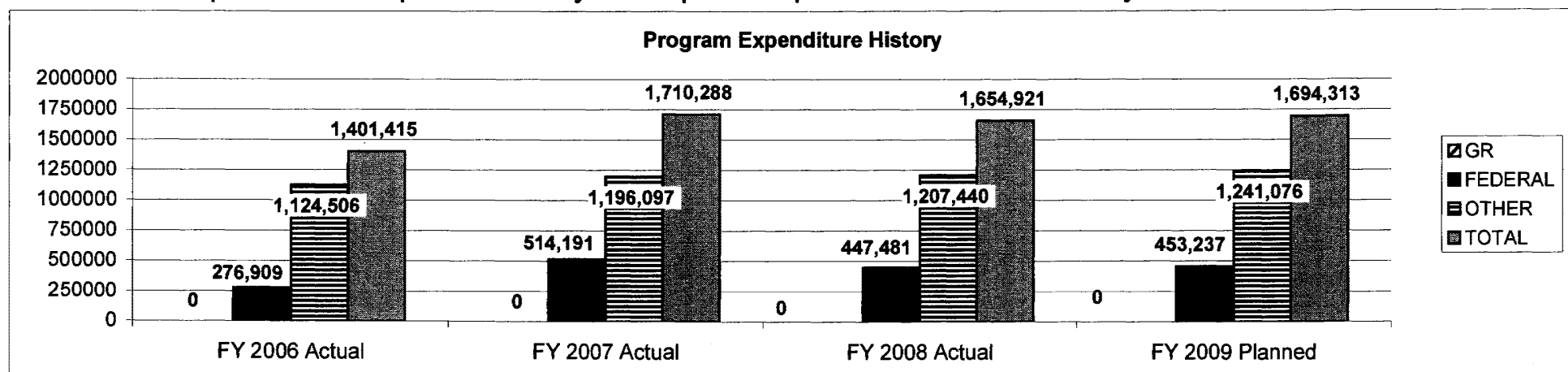
PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Traffic Division

Program is found in the following core budget(s):

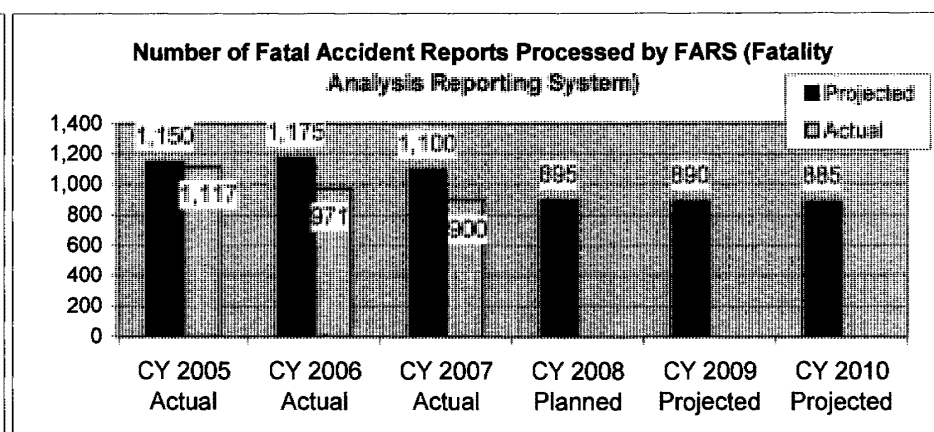
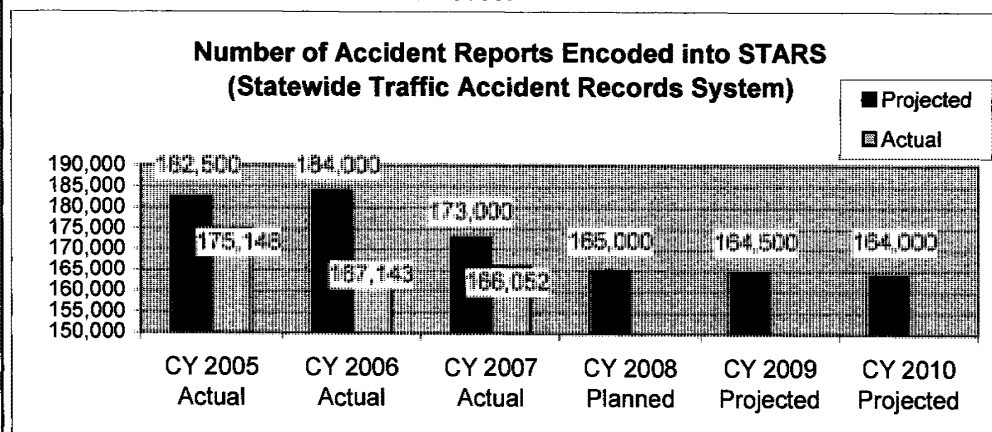
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Highway (0644) and Traffic Records (0758)

7a. Provide an effectiveness measure.



These reports are analyzed to improve road conditions and safety. As conditions improve, the number of accidents is decreasing.

PROGRAM DESCRIPTION

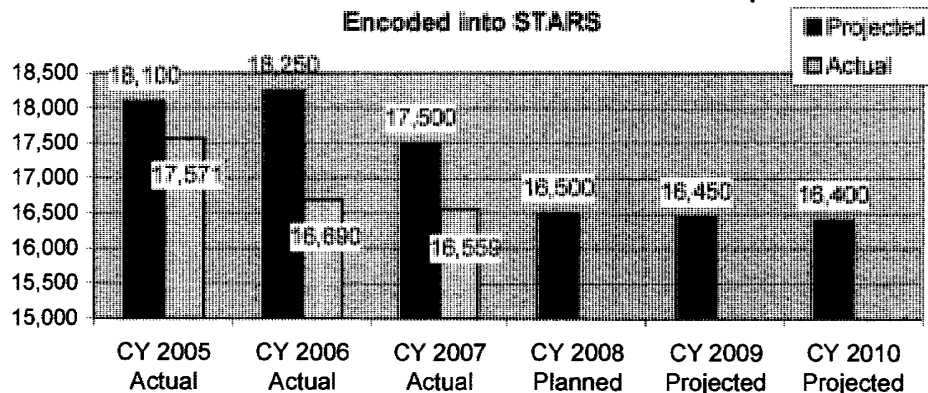
Department of Public Safety

Program Name: Traffic Division

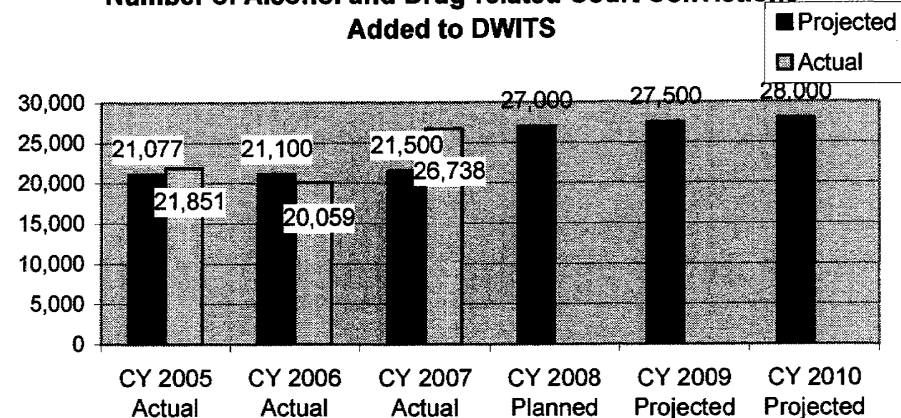
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

**Number of Commercial Motor Vehicle Accident Reports
Encoded into STARS**



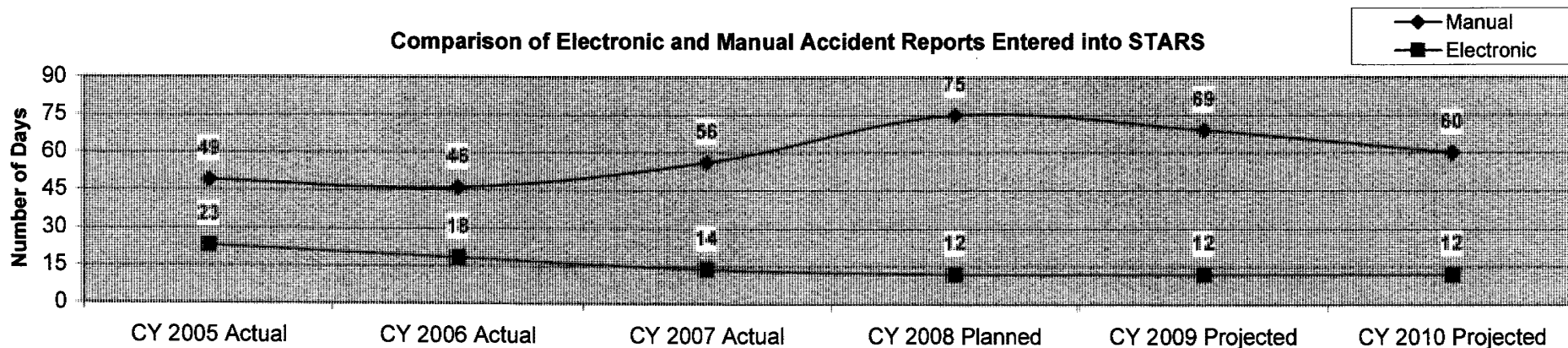
**Number of Alcohol and Drug-related Court Convictions
Added to DWITS**



These reports are analyzed to improve road conditions and safety. As conditions improve, the number of accidents is decreasing.

7b. Provide an efficiency measure.

Comparison of Electronic and Manual Accident Reports Entered into STARS



As this chart indicates, electronic submission is more efficient. The Patrol is working toward receiving more electronic submissions from agencies.

PROGRAM DESCRIPTION

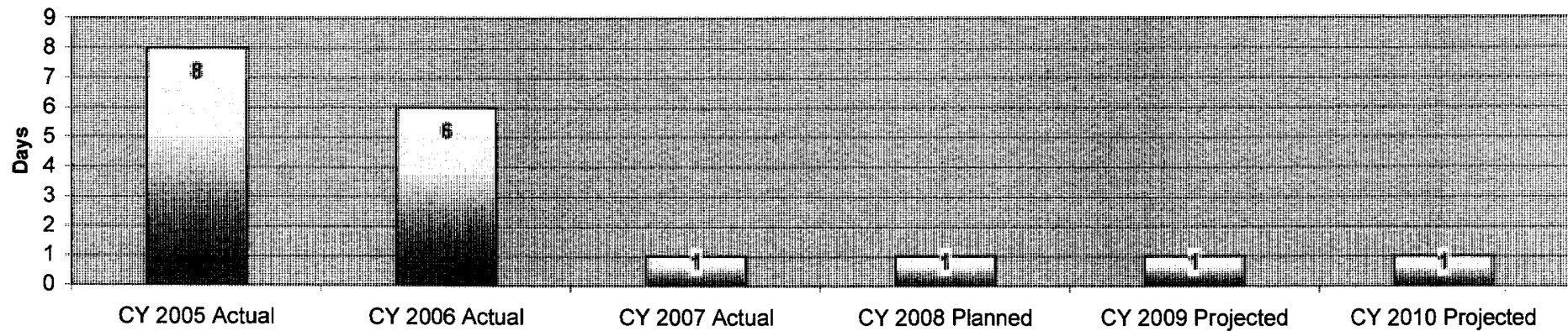
Department of Public Safety

Program Name: Traffic Division

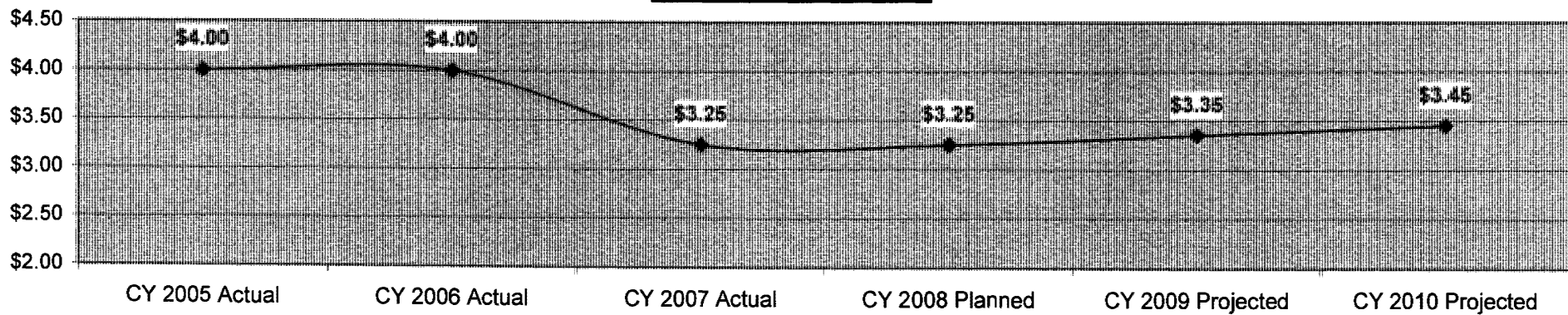
Program is found in the following core budget(s):

7b. Provide an efficiency measure (Cont'd).

Timeliness for Encoding Court Convictions



Fees for Accident Reports



Fees are based on recovering the Patrol's expenses. As the Patrol has become more efficient, we have been able to adjust the fees accordingly.

000328

PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Traffic Division

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Clients include, but are not limited to the U.S. Department of Transportation, Missouri law enforcement agencies, attorneys, insurance agencies, legislators, Missouri Department of Transportation, private corporations, citizens involved in motor vehicle accidents, and traffic safety advocates (i.e. MADD, National Safety Council, etc.).

7d. Provide a customer satisfaction measure, if available.

N/A

000329

NEW DECISION ITEM
RANK: 10 OF 61

Department of Public Safety Budget Unit _____
Missouri State Highway Patrol
DI Name- Aircraft Maintenance DI#1812044

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	289,425	0	51,075	340,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	289,425	0	51,075	340,500
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	289,425	51,075	340,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	289,425	51,075	340,500
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644) and Fed Drug Seizure (0194)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Aircraft Division, operating per Missouri Revised Statutes Chapter 43, provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. This maintenance is required to maintain aircraft operated by the Missouri State Highway Patrol's Aircraft Division in a safe and airworthy condition. The \$340,500.00 cost was derived by contacting a certified helicopter maintenance facility and obtaining an estimated cost for the respective helicopter maintenance requirements.

000330

NEW DECISION ITEM

RANK: 10 OF 61

Department of Public Safety		Budget Unit _____	
Missouri State Highway Patrol			
DI Name- Aircraft Maintenance	DI#1812044		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The aircraft division operates six helicopters providing law enforcement support services to federal, state, county and local agencies. For the last three fiscal years, 15% of all helicopter hours flown have been for traffic enforcement or other Highway Funded operations with the remaining 85% flight hours flown for non Highway Funded operations. The total appropriation request of \$340,500 has been requested to be funded by 15% Highway Funds and 85% General Revenue Funds.

Each listed aircraft is projected to be due for its respective required FAA maintenance items:

N60MP	\$18,000	Replace tail rotor blades and tail rotor hub overhaul.	Governor recommended \$289,425 of GR be funded by Drug Forfeiture instead
N96MP	\$75,000	Engine compressor overhaul.	
N177MP	\$92,500	Engine hot section, mast overhaul and replacement of lower collective tubes.	
N283MP	\$25,000	Fuel nozzle overhaul, governor overhaul, mast inspection and transmission inspection.	
N383F	\$130,000	Complete turbine overhaul and main rotor gearbox overhaul.	
Total:	\$340,500	85% GR (\$289,425) Fund 0101 Approp 1139, 15% Highway Funds (\$51,075) Fund 0644 Approp 1430	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430- Maintenance	289,425				51,075		340,500		340,500
Total EE	289,425		0		51,075		340,500		340,500
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	289,425	0.0	0	0.0	51,075	0.0	340,500	0.0	340,500

000331

NEW DECISION ITEM

RANK: 10 OF 61

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
DI Name- Aircraft Maintenance			DI#1812044						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
430- Maintenance			289,425		51,075		340,500		
Total EE	<u>0</u>		<u>289,425</u>		<u>51,075</u>		<u>340,500</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>289,425</u>	<u>0.0</u>	<u>51,075</u>	<u>0.0</u>	<u>340,500</u>	<u>0.0</u>	<u>0</u>

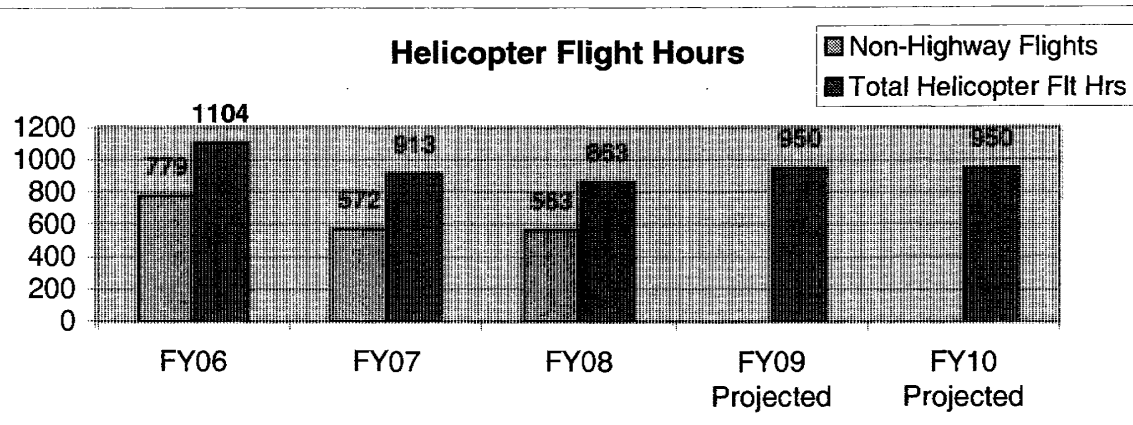
NEW DECISION ITEM
RANK: 10 OF 61

000332

Department of Public Safety
Missouri State Highway Patrol
DI Name- Aircraft Maintenance DI#1812044
Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Percentage of time helicopters will be available in emergencies with the requested funding.

FY2009	100%
FY2010	100%

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Required schudeuled maintenance will be performed by a certified contracted aircraft maintenance facility.

000333

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Aircraft Maintenance - 1812044								
M&R SERVICES	0	0.00	0	0.00	340,500	0.00	340,500	0.00
TOTAL - EE	0	0.00	0	0.00	340,500	0.00	340,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$340,500	0.00	\$340,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$289,425	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$289,425	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$51,075	0.00	\$51,075	0.00

NEW DECISION ITEM
RANK: 10 OF 61

000334

Department of Public Safety
Missouri State Highway Patrol
DI Name Mandatory Flight Training DI# 1812048

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	50,000	0	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	50,000	0	50,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Drug Forfeiture (0194)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	50,000	0	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	50,000	0	50,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Drug Forfeiture (0194)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol's Aircraft Division, operating per Missouri Revised Statutes Chapter 43, operates a fleet of fifteen aircraft consisting of complex and high performance single engine, multi engine and rotorcraft aircraft. To maintain pilot proficiency and safety standards, the Federal Aviation Administration with support of aircraft manufacturers, requires periodic recurrent training. Training received attending helicopter factory training academies and approved King Air flight simulator facilities fulfills Federal Aviation Regulations 61.56 Flight Review, 61.57 Recent flight experience (a) General experience, (b) Night takeoff and landing experience, (c) Instrument experience, and (d) Instrument proficiency check. Failure to attend structured training could result in some Patrol pilots not being able to fulfill their assigned duties. Respective aircraft manufacturers provide factory training, using a combination of sophisticated flight simulators and factory provided aircraft, covering all normal and emergency procedures. Selected pilots will attend the Airborne Law Enforcement Association's annual national convention and regional seminars and receive training covering legal aspects of airborne law enforcement, technological advances of airborne law enforcement equipment, etc.

NEW DECISION ITEM
RANK: 10 OF 61

000335

Department of Public Safety
Missouri State Highway Patrol
DI Name Mandatory Flight Training DI# 1812048
Budget Unit

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Factory flight training would be provided by the respective aircraft manufacturer or an approved aircraft flight training facility for the respective aircraft type. Cost projections are based on estimated FY09 training tuition costs from the respective providers of Bell Helicopter Training Academy, McDonnell/Douglas Helicopter Training, Flight Safety, Airborne Law Enforcement Association, etc.

Helicopter Factory Training	Seven Pilots	\$32,500	
King Air Training	Three Pilots	\$15,000	
Airborne Law Enforcement Association Training		\$2,500	
	Total	<u>\$50,000</u>	Fund 0194, Approp 7183

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
320- Professional Development			50,000				50,000		50,000
Total EE	0		50,000		0		50,000		50,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	50,000	0.0	0	0.0	50,000	0.0	50,000

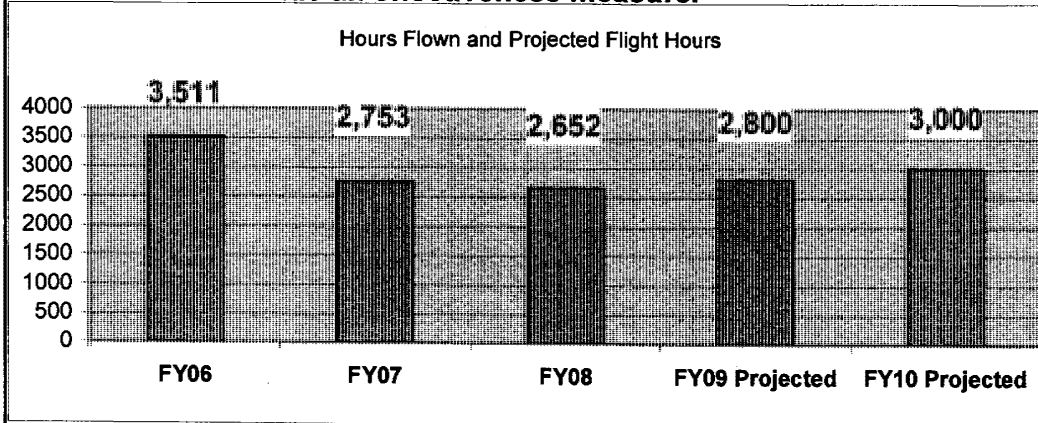
NEW DECISION ITEM
RANK: 10 OF 61

000336

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
DI Name Mandatory Flight Training		DI# 1812048							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
320- Professional Development			50,000				50,000		50,000
Total EE	0		50,000		0		50,000		50,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	50,000	0.0	0	0.0	50,000	0.0	50,000

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Percentage of time Patrol Pilots are available with the requested funding.

FY09	100%
FY10	100%
FY11	100%

6c. Provide the number of clients/individuals served, if applicable.
 N/A

6d. Provide a customer satisfaction measure.
 N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM

000337

RANK: 10 OF 61

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
DI Name Mandatory Flight Training	DI# 1812048
Flight training will be scheduled and attended as described in this decision item.	

000338

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Mandatory Flight Training - 1812048								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000339

NEW DECISION ITEM

RANK: 29 OF 61

Department of Public Safety
 Missouri State Highway Patrol
 DI Name Traffic Enforcement Aircraft Replacement DI# 1812045

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,998,315	1,998,315
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,998,315	1,998,315
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Aircraft Division, operating per Missouri Revised Statutes Chapter 43, provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. This funding is required to replace five older aircraft with high hourly operational cost with new aircraft with lower hourly operational cost. Reliable, dependable aircraft are a necessity in an emergency.

000340

NEW DECISION ITEM

RANK: 29 OF 61

Department of Public Safety
 Missouri State Highway Patrol
 DI Name Traffic Enforcement Aircraft Replacement DI# 1812045

Budget Unit _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on vendor estimates, the cost to purchase 5 traffic aircraft is \$2,018,500. The Patrol could receive a 1% discount of up to \$20,185 if all planes are purchased at the same time. Based on information provided by Mid-Continent Aircraft Corporation, a Missouri based Cessna aircraft dealership, the projected FY10 **wholesale** value for all five aircraft that need to be replaced is \$502,975. The Patrol requests funding of \$1,998,315 to purchase all 5 aircraft outright (purchase price minus the discount). Proceeds from the sales of the current aircraft will be deposited back into the highway fund bringing the total cost of the purchase down to approximately \$1.5 million.

Over an expected aircraft service life of 20 years, this investment will average less than \$74,767 per year for all 5 planes.

Listed below is the purchase date, purchase price, current wholesale value and projected wholesale value and replacement cost for five 2009 Cessna 182's.

<u>Aircraft</u>	<u>Purchase Date</u>	<u>Purchase Price</u>	<u>Current Retail Value</u>	<u>Replacement Cost</u>	<u>Difference</u>
N81MP	April, 1990	\$215,000	\$108,797	\$403,700	\$294,903
N91MP	April, 1990	\$140,000	\$91,812	\$403,700	\$311,888
N95MP	Sept., 1985	\$94,351	\$113,230	\$403,700	\$290,470
N97MP	Dec., 1992	\$149,500	\$96,958	\$403,700	\$306,742
N873MP	Oct., 1986	\$101,072	\$92,178	\$403,700	\$311,522
		<u>\$699,923</u>	<u>\$502,975</u>	<u>\$2,018,500</u>	<u>\$1,515,525</u>
			Minus 1% discount for fleet aircraft purchase	<u>-\$20,185</u>	<u>-\$20,185</u>
			Fund 0644, Approp 1430	<u><u>\$1,998,315</u></u>	<u><u>\$1,495,340</u></u>

000341

NEW DECISION ITEM

RANK: 29 OF 61

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
DI Name Traffic Enforcement Aircraft Replacement	DI# 1812045

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560- Motorized Equipment					1,998,315		1,998,315		1,998,315
Total EE	0		0		1,998,315		1,998,315		1,998,315
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,998,315	0.0	1,998,315	0.0	1,998,315

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000342

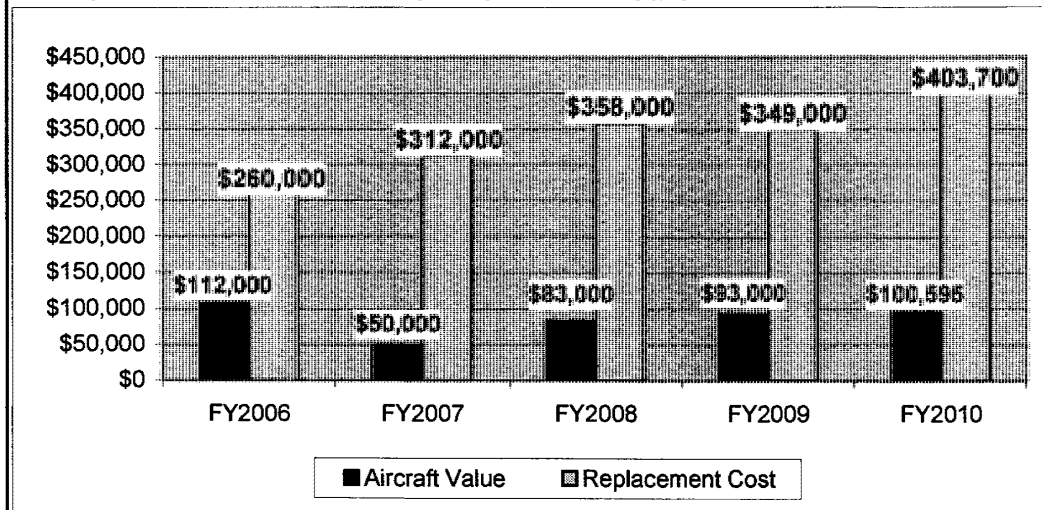
NEW DECISION ITEM
 RANK: 29 OF 61

Department of Public Safety
 Missouri State Highway Patrol
 DI Name Traffic Enforcement Aircraft Replacement DI# 1812045

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Aircraft to Vehicle Comparison

Average Flight Hours per Plane	7,261
Equivalent Vehicle Mileage Comparison	1,028,838

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

In accordance with Missouri Revised Statutes Chapter 43 Section 43.265, the Missouri State Highway Patrol Aircraft Division will offer for sale by sealed bid the aircraft listed in section four of this document. An approved minimum bid will be established. Receipts from the sale of these aircraft will be deposited into the Motor Vehicle and Aircraft Revolving fund as received. Spending authority for FY10 from the revolving fund for an estimated \$502,975.00 will be used to pay against the full appropriation of \$1,500,000.00.

000343

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Traffic Enf Aircraft Replacmnt - 1812045								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	1,998,315	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,998,315	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,998,315	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,998,315	0.00		0.00

000344

NEW DECISION ITEM
RANK: 34 OF 61

Department of Public Safety
Missouri State Highway Patrol
DI- Motor Equipment Maint. Increase DI#1812059

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	87,371	0	87,259	174,630
PSD	0	0	0	0
TRF	0	0	0	0
Total	87,371	0	87,259	174,630

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Gaming (0286)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	35,575	87,259	122,834
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	35,575	87,259	122,834

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Gaming (0286), Drug Forfeiture (0194)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Over the past few years, the price of crude oil has increased dramatically. The price of crude directly affects the cost of all goods and services. As the price of crude increases, so does the price auto parts and repair services. Without additional funding the Patrol will not be able to continue to adequately service our fleet and maintain safe and dependable patrol vehicles.

000345

NEW DECISION ITEM

RANK: 34 OF 61

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
DI- Motor Equipment Maint. Increase	DI#1812059

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

From FY05 to FY08 the Patrol has seen an approximate 20% increase in the average maintenance and repair costs per mile without a corresponding increase in E&E appropriations. Cost increases have been across the board on all automotive repair parts, (i.e. oil, tires, fuel filters, belts, wiper blades, transmission fluid, brake parts, air filters, oil filters, body parts, etc.). The Motor Equipment Division keeps extensive records dealing with maintenance costs, costs per vehicle, and fleet costs per mile. The 20% request was based on a projected overall shortage in the vehicle maintenance budget. The funding is requested as ongoing.

FY09 Appropriated Amounts for Motor Equipment E&E Maintenance

Fund			
Highway 0644/1430	\$775,080		
Gaming 0286/1647	\$80,663		
General Revenue 0101/1139	\$17,407		
	\$873,150	Total Appropriated	
Estimated Total Need with a 20% increase	\$1,047,780		
Breakdown of Total Need		Less FY09 Approp.	Requested Need
Highway 0644/1430 (80%)	\$838,224	\$775,080	\$63,144
Gaming 0286/1647 (10%)	\$104,778	\$80,663	\$24,115
General Revenue 0101/1139 (10%)	\$104,778	\$17,407	\$87,371
	\$1,047,780	\$873,150	\$174,630

Governor did not recommend GR; instead,
recommended \$35,575 in Drug Forfeiture

Total Shortage- Ongoing

000346

NEW DECISION ITEM

RANK: 34 OF 61

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
DI- Motor Equipment Maint. Increase	DI#1812059

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430 - Maintenance	87,371				87,259		174,630		
Total EE	87,371		0		87,259		174,630		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	87,371	0.0	0	0.0	87,259	0.0	174,630	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430 - Maintenance	0		35,575		87,259		122,834		
Total EE	0		35,575		87,259		122,834		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	35,575	0.0	87,259	0.0	122,834	0.0	0

000347

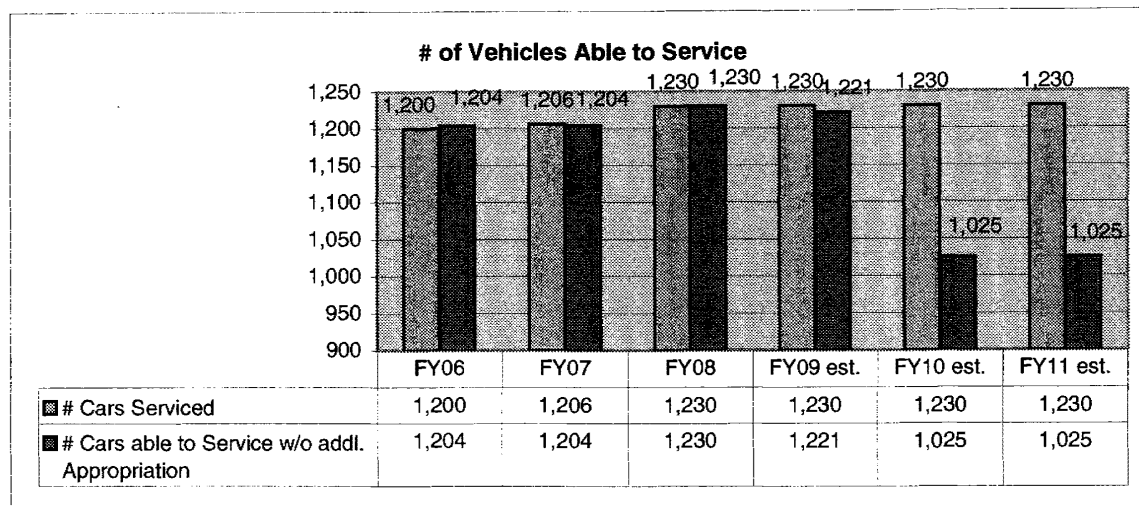
NEW DECISION ITEM
RANK: 34 OF 61

Department of Public Safety
 Missouri State Highway Patrol
 DI- Motor Equipment Maint. Increase DI#1812059

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

**Average Repair Costs per Vehicle
for each Fiscal Year.**

FY08	\$ 726.14
FY09 est	\$ 731.40
FY10 est	\$ 871.37

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continue to utilize the state of Missouri's bidding and state contract process to ensure that the Missouri State Highway Patrol purchases repair and maintenance services and commodities at the most competitive price available.

000348

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Vehicle Maint. Increase - 1812059								
M&R SERVICES	0	0.00	0	0.00	174,630	0.00	122,834	0.00
TOTAL - EE	0	0.00	0	0.00	174,630	0.00	122,834	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$174,630	0.00	\$122,834	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$87,371	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$35,575	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$87,259	0.00	\$87,259	0.00

000349

NEW DECISION ITEM
RANK: 41 OF 61

Department of Public Safety
Missouri State Highway Patrol
Mobile Command Vehicle Maintenance **DI# 1812074**

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	50,000	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	50,000	50,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

A critical mission of the Communications Division of the Highway Patrol is to provide and support emergency communications in the field at the scene of an intense or large scale incident. To support this mission the Highway Patrol has purchased a mobile command and communications vehicle with federal grant funds. The vehicle contains state-of-the-art public safety communications technology. The equipment in this new unit requires continual maintenance and periodic updates to keep equipment and systems on board current and operational. Cost estimates include equipment licensing, service subscription costs, and service contracts.

NEW DECISION ITEM
RANK: 41 OF 61

000350

Department of Public Safety
Missouri State Highway Patrol
Mobile Command Vehicle Maintenance DI# 1812074
Budget Unit _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding requests were based on service cost estimates and software license fees provided by service providers. These costs are associated with services required to maintain communications functions and are not intended for equipment replacements or vehicle repairs. Subscription fees include satellite, cellular, and commercial data services. License fees include router and computer software maintenance and update costs.

This is a request for ongoing funds.

Description	Cost	Obj. Class	Fund	Approp.
In-State Travel	\$11,000	140	0644	2285
Training Scenario/Conferences	\$8,000	320	0644	2285
Computer Software Maintenance	\$15,000	430	0644	2285
Computer Hardware	\$5,000	480	0644	2285
Vehicle Maintenance	\$4,000	430	0644	1430
Diesel Fuel	\$7,000	190	0644	4472
	\$50,000			

000351

NEW DECISION ITEM
 RANK: 41 OF 61

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Mobile Command Vehicle Maintenance	DI# 1812074

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
						0.0	0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
140 - In-State Travel					11,000		11,000		
320 - Professional Development					8,000		8,000		
190 - Diesel Fuel					7,000		7,000		
430 - Computer Software Maintenance					15,000		15,000		
480 - Computer Hardware					5,000		5,000		
430 - Vehicle Maintenance					4,000		4,000		
Total EE	<u>0</u>		<u>0</u>		<u>50,000</u>		<u>50,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>50,000</u>	<u>0.0</u>	<u>50,000</u>	<u>0.0</u>	<u>0</u>

000352

NEW DECISION ITEM

RANK: 41 OF 61

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
Mobile Command Vehicle Maintenance		DI# 1812074							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000353

NEW DECISION ITEM
RANK: 41 OF 61

Department of Public Safety Budget Unit _____
 Missouri State Highway Patrol
 Mobile Command Vehicle Maintenance DI# 1812074

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Mobile Command Post Availability in
Emergency Situations with Patrol
Support Personnel

Hour of Service	24 Hours
Days of Operation	7 Days per Week

6b. Provide an efficiency measure.

Functionality of Command Post with
Additional Funds

FY10	100%
FY11	100%
FY12	100%

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

We will contract with commercial vendor-providers for services and subscriptions. We intend to pay subscriptions on an ongoing monthly basis and software license fees on a yearly basis.

000354

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Mobile Command Veh. Maint. - 1812074								
M&R SERVICES	0	0.00	0	0.00	4,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,000	0.00		0.00

000355

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
Mobile Command Veh. Maint. - 1812074								
SUPPLIES	0	0.00	0	0.00	7,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$7,000	0.00		0.00

000356

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Mobile Command Veh. Maint. - 1812074								
TRAVEL, IN-STATE	0	0.00	0	0.00	11,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	8,000	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	15,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	39,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$39,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$39,000	0.00		0.00

000357

NEW DECISION ITEM

RANK: 43 OF 61

Department of Public Safety
 Missouri State Highway Patrol
 DI Name - Investigative Replacement Equipment DI#1812056

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	64,974	0	0	64,974
PSD	0	0	0	0
TRF	0	0	0	0
Total	64,974	0	0	64,974
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Equipment Upgrade</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

There have been a plethora of advancements in the field of forensic science over the past several years. Purchases of the equipment, supplies and training to keep up with these advances is paramount to the successful apprehension and prosecution of those responsible for committing crimes and to eliminate those who are innocent. The Missouri State Highway Patrol has attempted, through the utilization of other funding sources, to keep investigators trained and equipped. Through this project, investigators will be given the tools necessary to conduct a thorough crime scene investigation. During recent years there has been evidence of a courtroom phenomenon called the "CSI Effect". Officers are now testifying about what tests were not performed at a crime scene almost as frequently as they are testifying regarding the tests and evidence actually collected. Because of the wide variety of tools available to investigators, if an investigator fails to conduct testing because of a lack of the proper tools, there is a possibility that a person may either be wrongfully convicted or not brought to justice because of insufficient evidence. Through the proper use of the most current investigative techniques available, there will be "no stone unturned" in the Patrol's pursuit of justice.

000358

NEW DECISION ITEM

RANK: 43 OF 61

Department of Public Safety Budget Unit _____
 Missouri State Highway Patrol
 DI Name - Investigative Replacement Equipment DI#1812056

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The following list of instruments, equipment, and supplies is based on vendor estimates. An estimated 10% ongoing is needed for supplies and repair.

Unit Equipment (9 Units)

Object Class

Bluemaxx Alternate Light Source	\$895	590
Laser Trajectory Kits	\$339	590
Electrostatic Dust Lifter	\$715	590
Cellebrite Forensic Cell Phone Data Recovery Kit	\$1,000	590
Subtotal	\$2,949	

Total cost for 9 units **\$26,541**

Individually Assigned Electronic Equipment

Digital Camera with lens (9 @ \$2,263.00)	\$20,367	590
Digital Recorders (42 @ \$299.00)	\$12,558	590
Total cost	\$32,925	

Expendable Supplies (9 Units)

Sliver Nitrate	\$59.00	190
Ninhydrin	\$29.00	190
Accutrans Refills	\$115.00	190
Cyanoacrylate Cyano-Shot (6)	\$22.00	190
Leuco-Crystal violet	\$27.00	190
Bluestar Blood Detection Tablets (24 pair)	\$360.00	190
Subtotal	\$612.00	

Total cost for 9 units **\$5,508**

Unit Equipment	\$26,541
Electronic Equipment	\$32,925
Expendable Supplies	\$5,508
Total DI	\$64,974 (Fund 0101 Approp. 1139)

NEW DECISION ITEM

000359

RANK: 43 OF 61

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
DI Name - Investigative Replacement Equipment	DI#1812056

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190 - Specific Use Supplies	5,508						5,508		4,957
590 - Electronic Investigative Equipment	59,466						59,466		53,519
Total EE	64,974		0		0		64,974		58,476
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	64,974	0.0	0	0.0	0	0.0	64,974	0.0	58,476

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000360

NEW DECISION ITEM

RANK: 43 OF 61

Department of Public Safety

Budget Unit

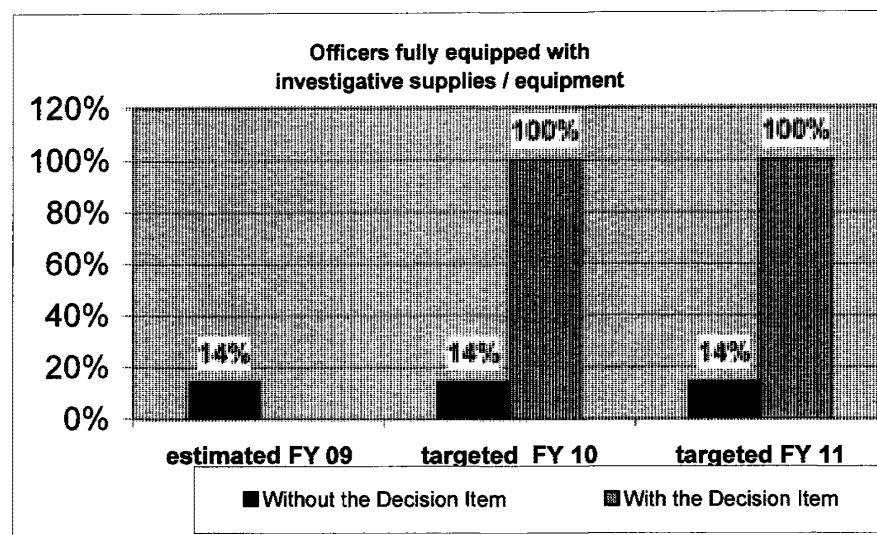
Missouri State Highway Patrol

DI Name - Investigative Replacement Equipment

DI#1812056

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.**

While difficult to assign a numeric value to it, experience has shown that with the proper, current investigative supplies and equipment, additional evidence is able to be collected and evaluated. This is necessary to identify and prosecute those responsible for committing the crimes.

6b. Provide an efficiency measure.**6c. Provide the number of clients/individuals served, if applicable.**

The division serves the 5.6 million citizens of the state of Missouri. It works with all 615 city police departments; 114 county sheriffs and prosecuting attorneys; federal and state law enforcement agencies located in the state of Missouri, as well as other states; and Eastern / Western District United States Attorneys.

6d. Provide a customer satisfaction measure.

In 2005, a customer survey specific to the Division of Drug and Crime Control was sent to the Police Chiefs, Sheriffs and Prosecuting Attorneys in the state. Of the participants responding, 87.9% indicated they would support legislation to increase General Revenue funding for the Division of Drug and Crime Control's manpower.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Purchase the described equipment using state purchasing guidelines and assign it to investigative personnel and units.

000361

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Invest. Replacement Equip. - 1812056								
SUPPLIES	0	0.00	0	0.00	5,508	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	59,466	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	64,974	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$64,974	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$64,974	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000362

NEW DECISION ITEM
RANK: 44 OF 61

Department of Public Safety	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - MCIU Funding Increase	DI# 1812057

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	20,000	20,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	20,000	20,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____ New Legislation	_____ New Program	_____ Fund Switch
_____ Federal Mandate	_____ Program Expansion	_____ Cost to Continue
_____ GR Pick-Up	_____ Space Request	_____ Equipment Replacement
_____ Pay Plan	X Other: _____	_____ Required Additional Training and Equipment

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol has four Major Crash Investigation Units (MICU) located throughout the state, with three members assigned to each unit. The teams respond to all areas of the state when requested. They also utilize their expertise in assisting county and municipal agencies with complicated traffic crash investigations. The core budget to cover all E&E expenses is approximately \$18,000. These funds are used to pay for all E&E costs associated with these teams, including training. The traffic crash investigations conducted by these team members are intricate and specialized, as is the equipment they employ. The training needed to maintain each team member's required certification and overall proficiency is essential and costly. The Patrol is requesting \$20,000 of additional Highway Funds ongoing to maintain the MCIU's.

NEW DECISION ITEM
RANK: 44 OF 61

000363

Department of Public Safety _____ Budget Unit _____
Division - Missouri State Highway Patrol
DI Name - MCIU Funding Increase DI# 1812057

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Major Crash Investigation Unit members are required to train on a consistent basis in order to maintain required certifications and overall proficiency. Some officers are sent to specialized training each year, much of which requires out of state travel. Additionally, the computer software required to operate the equipment used in conducting these investigations requires consistent upgrading. Although the expense of training and computer software continue to rise, both are essential to ensure the Patrol's continued service to the citizens of Missouri. If funded, the Patrol plans to use the funds in this decision item in the following areas:

Description	Cost	Obj. Class
Professional Development	\$6,000	320
Computer Equipment	\$8,000	480
Out-State Travel	\$4,000	160
In-State Travel	\$2,000	140
	<u>\$20,000</u>	Fund 0644, Approp 1430

NEW DECISION ITEM
RANK: 44 OF 61

000364

Department of Public Safety			Budget Unit						
Division - Missouri State Highway Patrol									
DI Name - MCIU Funding Increase			DI# 1812057						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
						0.0	0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
320 - Professional Development					6,000		6,000		
480 - Computer Equipment					8,000		8,000		
160 - Out-State Travel					4,000		4,000		
140 - In-State Travel					2,000		2,000		
Total EE	0		0		20,000		20,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	20,000	0.0	20,000	0.0	0

NEW DECISION ITEM
RANK: 44 OF 61

000365

Department of Public Safety		Budget Unit							
Division - Missouri State Highway Patrol									
DI Name - MCIU Funding Increase		DI# 1812057							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000366

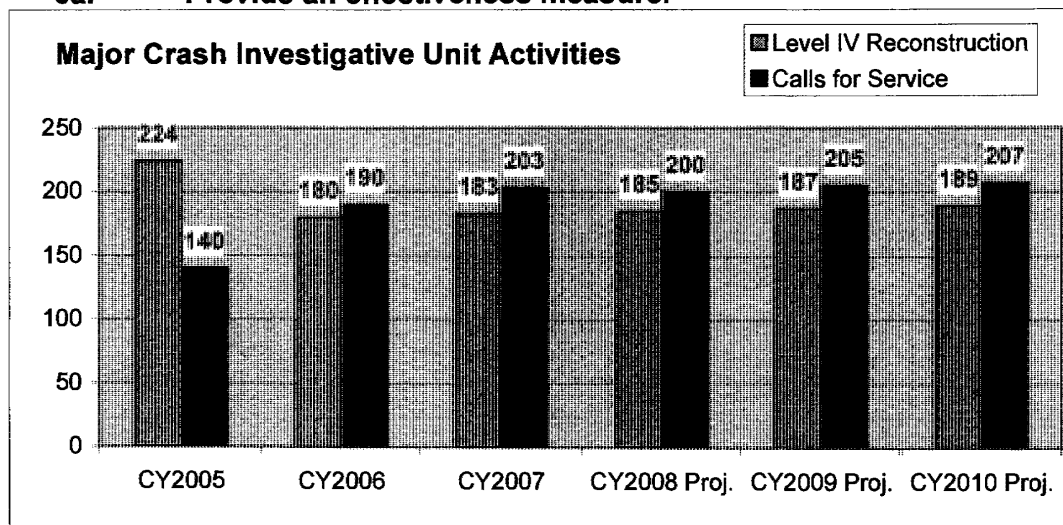
NEW DECISION ITEM
RANK: 44 OF 61

Department of Public Safety
Division - Missouri State Highway Patrol
DI Name - MCIU Funding Increase **DI# 1812057**

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Number of Fully Trained Crash Team Personnel with Funding.

FY10	12
FY11	12
FY12	12

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Additional funds would be used to provide MCIU members with training to maintain required certifications and overall proficiency. Computer software upgrades would also be purchased to ensure equipment operates at optimum levels.

000367

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
MCIU Funding Increase - 1812057								
TRAVEL, IN-STATE	0	0.00	0	0.00	2,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	4,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	6,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	8,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$20,000	0.00		0.00

000368

NEW DECISION ITEM
 RANK: 45 OF 61

Department of Public Safety
 Division-Missouri State Highway Patrol
 DI Name- Ammunition & Paper Increase DI# 1812051

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	76,725	0	151,532	228,257
PSD	0	0	0	0
TRF	0	0	0	0
Total	76,725	0	151,532	228,257
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: (0644) Highway Funds, Gaming (0286)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	76,725	0	151,532	228,257
PSD	0	0	0	0
TRF	0	0	0	0
Total	76,725	0	151,532	228,257
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: (0644) Highway Funds, Gaming (0286)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Supply Core Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol has not received any type of core increase for supply costs in years. Recent increases in ammunition and paper have depleted the Patrol's supply budget. Ammunition prices have increased drastically in the past few years. Paper is another product which has seen increases over the last few years. Without these adjustments, the Patrol will not be able to adequately supply its personnel with basic products that allow them to complete their jobs and the mission of the organization. Armed personnel of the Highway Patrol must qualify regularly in order to continue their certification as law enforcement officers and to better serve the public. The Patrol has only been able to continue to make purchases of some of these products by using flexibility to convert salary money to EE funds.

000369

NEW DECISION ITEM

RANK: 45 OF 61

Department of Public Safety

Budget Unit _____

Division-Missouri State Highway Patrol

DI Name- Ammunition & Paper Increase

DI# 1812051

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

All required qualifications for all employees with all types of ammunitions were determined. SWAT and the Division of Drug and Crime Control represent the general revenue portion of the ammunition..

Ammunition	FY06	FY08	Increase
Highway	\$142,842	\$274,190	\$131,347 (troopers, commercial vehicle officers, recruits
GR	\$80,130	\$154,118	\$73,987 (Investigators, SWAT)
Gaming	\$4,916	\$9,590	\$4,674 (Gaming officers)
	\$227,888	\$437,897	\$210,009 Total Need

Paper has seen a significant increase in the last few years. The Patrol determined its total paper annual paper usage for the most common paper types.

Paper type	Yearly Cases Used	Cost Per case FY06	FY06 Cost	Cost per case FY08	FY08 Cost	
11 X 17 20#	450	\$25.72	\$11,574	\$30.40	\$13,680	
8.5 X 11 20#	1,760	\$19.75	\$34,760	\$26.99	\$47,502	
110# White	80	\$58.00	\$4,640	\$68.85	\$5,508	
Paper Towel	400	\$34.00	\$13,600	\$40.33	\$16,132	Total Need
			\$64,574		\$82,822	\$18,248
						\$2,737 15% GR
						\$15,511 85% Highway

Combined Totals Ammo & Paper

Highway	\$146,858	Fund 0644, Approp 1430
GR	\$76,725	Fund 0101, Approp 1139
Gaming	\$4,674	Fund 0286, Approp 1647
	\$228,257	Total DI

000370

NEW DECISION ITEM

RANK: 45 OF 61

Department of Public Safety		Budget Unit							
Division-Missouri State Highway Patrol									
DI Name- Ammunition & Paper Increase		DI# 1812051							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190-Supplies	76,725				151,532		228,257		
Total EE	76,725		0		151,532		228,257		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	76,725	0.0	0	0.0	151,532	0.0	228,257	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190-Supplies	76,725				151,532		228,257		
Total EE	76,725		0		151,532		228,257		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	76,725	0.0	0	0.0	151,532	0.0	228,257	0.0	0

000371

NEW DECISION ITEM

RANK: 45 OF 61

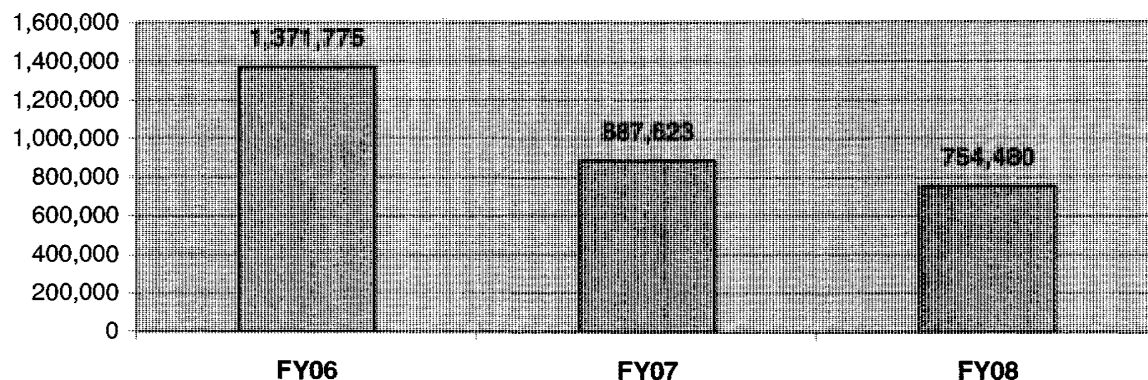
Department of Public Safety

Budget Unit _____

Division-Missouri State Highway Patrol

DI Name- Ammunition & Paper Increase

DI# 1812051

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.****Purchasing Power of \$150,896 for .40 Cal Practice Rounds****6b. Provide an efficiency measure.**

Ability of Patrol to continue mandatory qualification levels with continued funding.

FY10	100%
FY11	100%

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Currently, ammunition and paper contracts are updating approximately every six months. The Patrol will use contracts established by the Office of Administration to continue buying paper and ammunition.

000372

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Ammunition and Paper Increase - 1812051								
SUPPLIES	0	0.00	0	0.00	228,257	0.00	228,257	0.00
TOTAL - EE	0	0.00	0	0.00	228,257	0.00	228,257	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$228,257	0.00	\$228,257	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$76,725	0.00	\$76,725	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$151,532	0.00	\$151,532	0.00

NEW DECISION ITEM
RANK: 46 OF 61

000373

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
First Aid Kits	DI# 1812052

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	101,000	101,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	101,000	101,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	101,000	101,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	101,000	101,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The first aid kits presently available to state troopers are inadequate and are geared toward taking care of minor injuries of an individual as opposed to more life threatening injuries. The first aid kits being requested are a customized kit designed to meet the needs of the trooper. All equipment is designed for one-hand application or self-rescue. Some of the items included are sterile dressings, chest seals, quick clots, and tourniquets. These items are included in all US military-issued first aid kits distributed to personnel being deployed overseas and is recognized as standard equipment by fire, police, EMTs, etc. The Patrol would like to equip each Patrol car assigned to the road with a kit, at a cost of \$120 per kit, for a total of \$96,000. In addition, the Patrol requests \$5,000 per year to restock the kits.

NEW DECISION ITEM
RANK: 46 OF 61

000374

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
First Aid Kits	DI# 1812052

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$96,000 First aid kits (\$120 x 800 Patrol cars on the road) ONE-TIME
\$5,000 Replacement items to restock kits ONGOING
 \$101,000

Fund 0644 Appropriation 1430

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
190 Supplies					101,000		101,000		96,000
Total EE	0		0		101,000		101,000		96,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	101,000	0.0	101,000	0.0	96,000

000375

NEW DECISION ITEM

RANK: 46 OF 61

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
First Aid Kits		DI# 1812052							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
190 Supplies					101,000		101,000		96,000
Total EE	<u>0</u>		<u>0</u>		<u>101,000</u>		<u>101,000</u>		<u>96,000</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>101,000</u>	<u>0.0</u>	<u>101,000</u>	<u>0.0</u>	<u>96,000</u>

NEW DECISION ITEM
RANK: 46 OF 61

000376

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
First Aid Kits	DI# 1812052

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

A decision was made to treat a male victim at the 2007 Virginia Tech shootings who exhibited a profuse femoral artery bleed by applying a commercial-brand tourniquet to control the bleeding. The patient was transported to a local hospital, where surgical repair was performed, and he survived. The application of a tourniquet was likely a lifesaving event.

Additional victims with chest wounds were treated with a chest seal. This is a noninvasive technique that can be applied quickly with low risk. A female victim with chest wounds survived after the immediate application of the seal.

These are the types of items that would be included in the Patrol's kits.

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Troopers are qualified to treat individuals within the scope of their first responder training. The Highway Patrol would distribute the first aid kits to the troops within one month of receiving them.

000377

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
First Aid Kits - 1812052								
SUPPLIES	0	0.00	0	0.00	101,000	0.00	101,000	0.00
TOTAL - EE	0	0.00	0	0.00	101,000	0.00	101,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$101,000	0.00	\$101,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$101,000	0.00	\$101,000	0.00

NEW DECISION ITEM
RANK: 48 OF 61

000378

Department of Public Safety
Missouri State Highway Patrol
Telecommunications Funding Increase DI# 1812077

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	288,710	288,710
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	288,710	288,710
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Requested increase in Core Communications	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Telecommunications service expenses for Highway Patrol operated telephone lines, cell phones, pagers, and radio circuits totaled \$462,086 in FY2008, well beyond the core Highway Enforcement budget allocation for telecommunications of \$256,290. Expansions in services and disaster preparedness measures are projected to push the total expenditure on telecommunications services to over \$522,000 in FY2009. With an addition of 14 satellite communications services in FY 2010, the projected costs will be \$545,000. To date, the Communications Division has had to cover the additional telephone expenses out of Highway Technical Services funds intended for radio system maintenance. An increase in Highway Enforcement funding is needed to maintain these telecommunications services without sacrificing radio communications. If more funding is not allocated, further funding will be diverted from the radio communications program.

000379

NEW DECISION ITEM

RANK: 48 OF 61

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Telecommunications Funding Increase	DI# 1812077

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The ongoing funding request is based on the increases in telecommunications expenses incurred over the past several fiscal years and the projection for the next two fiscal years. The telecommunications expenses are currently covered out of an ongoing equipment maintenance and replacement fund. Our ability to maintain radio equipment has been hampered by the increase in recurring telecommunications charges. The requested \$325,000 would offset the current funds diverted from maintenance of the radio system and expected increases. The funding requested would be ongoing from Highway Funds, Fund 0644, Appropriation 1430.

Projected FY2010 Costs	\$545,000	Total Available	\$256,290	Increase Needed	\$288,710
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5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
340 - Communication Charges					288,710		288,710		
Total EE	0		0		288,710		288,710		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	288,710	0.0	288,710	0.0	0

000380

NEW DECISION ITEM

RANK: 48 OF 61

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
Telecommunications Funding Increase		DI# 1812077							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 48 OF 61

000381

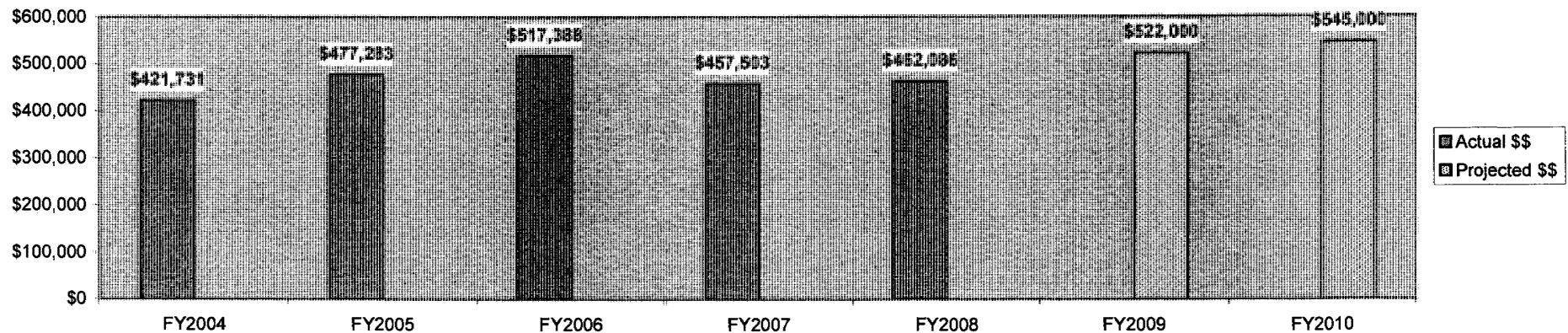
Department of Public Safety
Missouri State Highway Patrol
Telecommunications Funding Increase DI# 1812077

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

N/A

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

New funds will be used to cover telecommunications charges currently paid with funds for equipment replacement. Current funds will be dedicated to the radio maintenance for which they were intended. With the requested funding, neither telecommunications services nor radio services will be sacrificed.

000382

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Telecomm Funding Increase - 1812077								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	288,710	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	288,710	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$288,710	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$288,710	0.00		0.00

NEW DECISION ITEM
RANK: 55 OF 61

000383

Department of Public Safety Missouri State Highway Patrol DI Name -Operational Budget/King Air	Budget Unit _____ DI# 1812049
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1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	128,000	0	72,000	200,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	128,000	0	72,000	200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	128,000	0	72,000	200,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	128,000	0	72,000	200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 55 OF 61

000384

Department of Public Safety
Missouri State Highway Patrol
DI Name -Operational Budget/King Air DI# 1812049

Budget Unit

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

As a result of a July 1, 2006 cooperative merger of personnel, equipment, and facilities between the Office of Administration and the Missouri State Highway Patrol, the Patrol's Aircraft Division is now responsible for providing executive aircraft transportation services in accordance with current published travel regulations and policies for elected officials, appointed directors, and other approved personnel. When aviation services were provided by the Office of Administration, the fiscal year operational cost was funded by a budgeted appropriation. Aircraft service recipients were invoiced and the receipts deposited into a dedicated aircraft operations revolving fund. Funding for the operation of this aircraft will ensure that aviation services will be available to comply with State of Missouri Administrative Policy SP-12 and Rules of Office of Administration 1 CSR 10-11.010, State of Missouri Travel Regulations.

Operational funding used for FY07 and FY08 to provide requested aviation services for respective elected officials and state agency personnel came from the Aircraft Division's portion of the Motor Equipment/Aircraft Division Revolving Fund. The Aircraft Division's balance of this revolving fund is not sufficient to continue funding fiscal year operations of King Air N100SM for flights provided to requesting elected state officials, appointed directors, and approved personnel. Receipts for aviation services in FY07 totaled \$154,677.10, expenditures were \$106,866.47, with a balance of \$46,327.36. Receipts for aviation services in FY08 totaled \$245,442.15, expenditures were \$161,390.77, with a balance of \$85,174.86. Since 1997, when the first deposit was made into the legislatively created Aircraft Division Revolving Fund, over \$1,025,835.00 has been deposited and over \$685,090.00 spent on aircraft maintenance. Maintenance was completed on aircraft, primarily helicopters, that do not generate revenues for the revolving fund. Total Revolving Fund Appropriations for FY09 is \$469,000.00, which will result in a deficit of \$128,755.00, nearly equal to the two year operational net of \$131,502.22 since the Aircraft Division took over Office of Administration's Flight Operations.

Continued joint funding of maintenance for aircraft that do not generate revenues for deposit into the Aircraft Division Revolving Fund and annual fiscal year operational expenses for the only revenue producing aircraft will bankrupt this fund prior to the end of FY09.

If revenues generated can be deposited to the Aircraft Division Revolving Fund and earmarked only for the operational expenses associated with the revenue generating aircraft, it is projected based on the two years of aviation services provided by the Aircraft Division, that a sufficient balance of revolving funds generated by fiscal year aviation activities will be available by FY15 to eliminate the need for operational general revenue and/or Highway Fund appropriations for non-Patrol administrative flights.

NEW DECISION ITEM

RANK: 55

OF 61

000385

Department of Public Safety
 Missouri State Highway Patrol
 DI Name -Operational Budget/King Air DI# 1812049

Budget Unit

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Detailed operational records for King Air N100SM are maintained and used to determine the average, hourly direct operational cost. Requested funding for FY10 is based on actual hours flown for FY06, 07, 08, and projected hours to be flown in FY09 and FY10. Flight data records for FY07 and FY08 indicates that 36% of non Missouri State Highway Patrol flight hours were flown transporting personnel from the Missouri Department of Transportation and 64% of the non Missouri State Highway Patrol flight hours were flown transporting officials from other state agencies not funded by Highway Funds. This FY10 operational appropriation request is for 36% of the FY10 operational budget be funded from Highway funds and 64% of the FY10 operational budget be funded from General Revenue. The aircraft division projects that \$200,000 will be needed in FY10 to maintain and operate aircraft N100SM. Based on calculations, \$128,000 would be needed from GR (Fund 0101, Approp 1139), and \$72,000 would be needed from Highway Funds (Fund 0644, Approp 1430). It is more economical to maintain this aircraft than outsourcing these services.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430- Maintenance	128,000				72,000		200,000		200,000
Total EE	128,000		0		72,000		200,000		200,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	128,000	0.0	0	0.0	72,000	0.0	200,000	0.0	200,000

NEW DECISION ITEM
RANK: 55 OF 61

000386

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
DI Name -Operational Budget/King Air		DI# 1812049							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
430- Maintenance	128,000				72,000		200,000		200,000
Total EE	128,000		0		72,000		200,000		200,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	128,000	0.0	0	0.0	72,000	0.0	200,000	0.0	200,000

NEW DECISION ITEM
RANK: 55 OF 61

000337

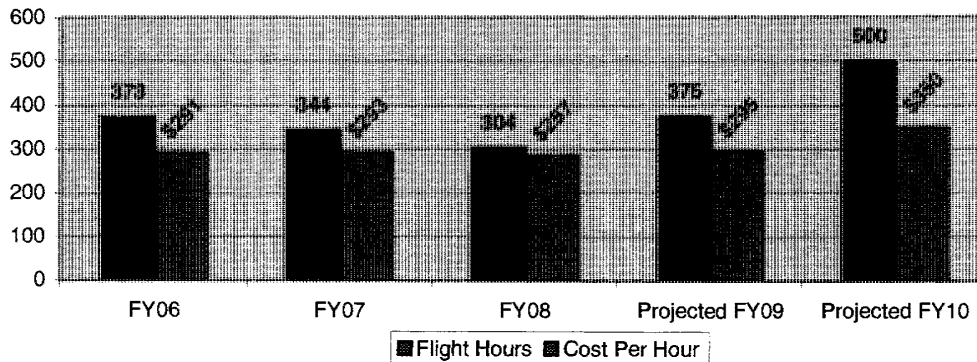
Department of Public Safety
Missouri State Highway Patrol
DI Name -Operational Budget/King Air DI# 1812049

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

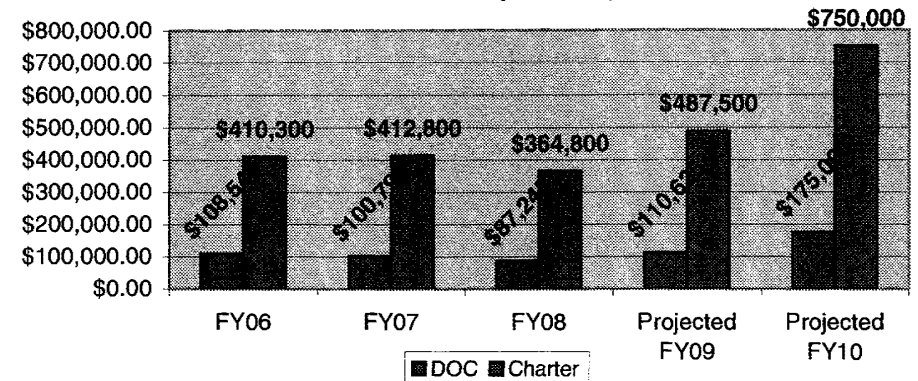
6a. Provide an effectiveness measure.

Flight Hours and Cost Per Hour



6b. Provide an efficiency measure.

Charter Rate vs. Direct Operating Cost (DOC)



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Maintain N100SM in an airworthy condition per applicable Federal Aviation Administration regulations so that it will be available for needed aviation services to requesting elected state officials, appointed directors, and approved personnel. Aviation services will be provided after a cost comparison analysis has been completed to insure the respective flight is being performed in accordance with State of Missouri Administrative Policy SP-12 and Rules of Office of Administration 1 CSR 10-11.010, State of Missouri Travel Regulations.

000388

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Oper. Budget/King Air - 1812049								
M&R SERVICES	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$128,000	0.00	\$128,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$72,000	0.00	\$72,000	0.00

000389

NEW DECISION ITEM

RANK: 56 OF 61

Department - Public Safety
 Division - Missouri State Highway Patrol
 DI Name - Traffic Records Fund EE Purchases DI# 1812043

Budget Unit

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	106,500	106,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	106,500	106,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Traffic Records Fund (0758)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	106,500	106,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	106,500	106,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Traffic Records Fund (0758)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: New Equipment	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In 2003, the Highway Patrol implemented a fee schedule in conjunction with dissemination of motor vehicle accident reports completed by Highway Patrol members. Revenue collected from distribution of these reports is deposited into the "Highway Patrol Traffic Records Fund." Spending authority from the Traffic Records Fund is requested to purchase the following new equipment: A laptop computer and carrying case; a duplex laser printer; 25 digital cameras, memory cards, and camera bags, 12 drag-sled systems; and four accelerometers. The laptop computer and carrying case will replace the Patrol Traffic Division director's current laptop computer and case which are currently outdated. The duplex laser printer will replace one of the laser printer's in the Traffic Division that does not print two-sided, and will primarily be used to print accident reports and traffic crash statistical reports for dissemination. The 25 digital cameras, memory cards, and camera bags will be used by Patrol members reconstructing motor vehicle accidents and will replace older cameras currently being used for this purpose. The 12 drag-sled systems and four accelerometers are technical equipment that will be used by the Patrol's Major Crash Investigation Unit for post motor vehicle crash speed calculations. The drag-sled system is new equipment to the Patrol while the purchase of new accelerometers will replace existing devices.

000390

NEW DECISION ITEM

RANK: 56 OF 61

Department - Public Safety Budget Unit _____
 Division - Missouri State Highway Patrol
 DI Name - Traffic Records Fund EE Purchases DI# 1812043

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Spending authority for Fund 0758, Appropriation 6892 is requested to purchase the following items listed below. The costs shown are estimates based on quotes from vendors.

Item Description	Initial Costs		Est. Ongoing for Maintenance/Supplies/Repairs	
Laptop Computer and Carrying Bag	\$4,000	1st Year	\$250	Ongoing
Duplex Laser Printer	\$1,500	1st Year	\$1,000	Ongoing
Digital Cameras/Memory Cards/Bags	\$25,000	1st Year	\$1,000	Ongoing
Drag-Sled Systems	\$60,000	1st Year	\$2,000	Ongoing
Accelerometers	\$16,000	1st Year	\$1,000	Ongoing
	\$106,500	Total	\$5,250	Total Ongoing

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480 Computer Equipment					5,500		5,500		4,250
590 Electronic and Photographic Equipment					25,000		25,000		24,000
590 Law Enforcement Equipment					76,000		76,000		73,000
Total EE	0		0		106,500		106,500		101,250
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	106,500	0.0	106,500	0.0	101,250

NEW DECISION ITEM

000391

RANK: 56 OF 61

Department - Public Safety		Budget Unit _____							
Division - Missouri State Highway Patrol									
DI Name - Traffic Records Fund EE Purchases		DI# 1812043							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
480 Computer Equipment					5,500		5,500		4,250
590 Electronic and Photographic Equipment					25,000		25,000		24,000
590 Law Enforcement Equipment					76,000		76,000		73,000
Total EE	<u>0</u>		<u>0</u>		<u>106,500</u>		<u>106,500</u>		<u>101,250</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>106,500</u>	<u>0.0</u>	<u>106,500</u>	<u>0.0</u>	<u>101,250</u>

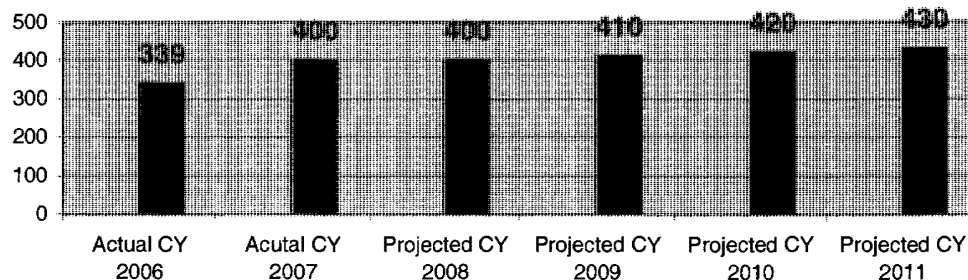
Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Traffic Records Fund EE Purchases DI# 1812043

Budget Unit

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

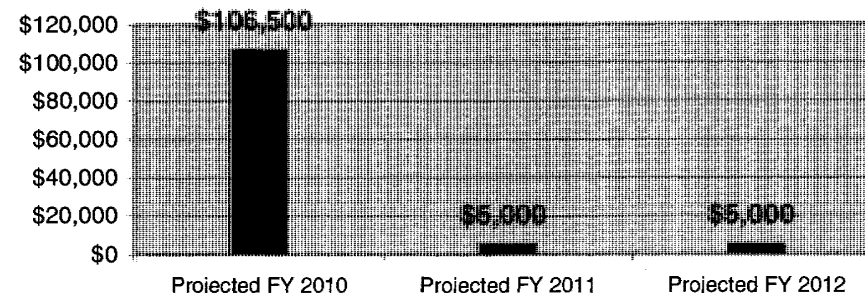
6a. Provide an effectiveness measure.

Number of Accident Reports with Photos or Reconstruction Reports



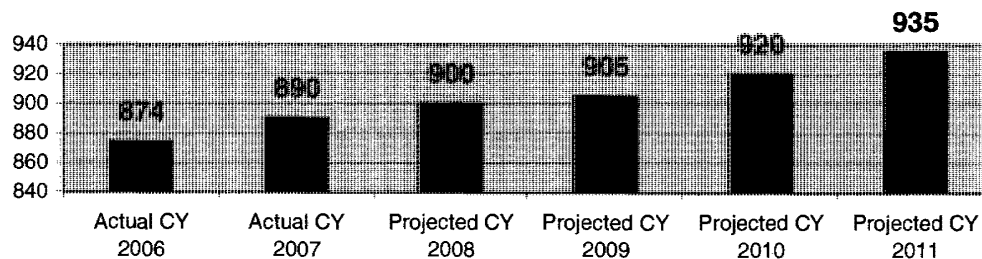
6b. Provide an efficiency measure.

Estimated Highway Funds Saved



6c. Provide the number of clients/individuals served, if applicable.

Number of Processed Requests for Accident Report Photos or Reconstruction Reports



6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The items listed in this decision item would be purchased using existing state contracts or a competitive bid process. The products will be distributed as described and used for accident investigation purposes.

NEW DECISION ITEM
RANK: 56 OF 61

000393

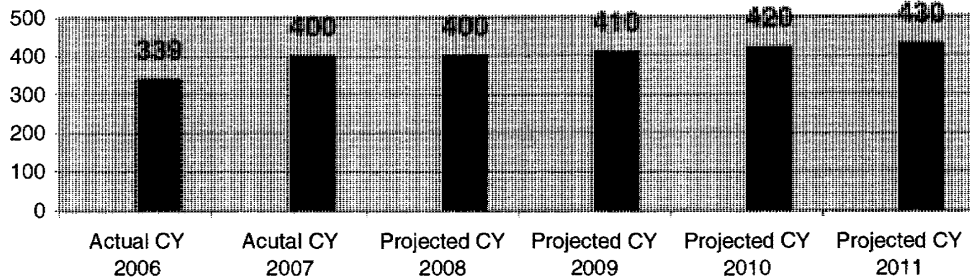
Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Traffic Records Fund EE Purchases DI# 1812043

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

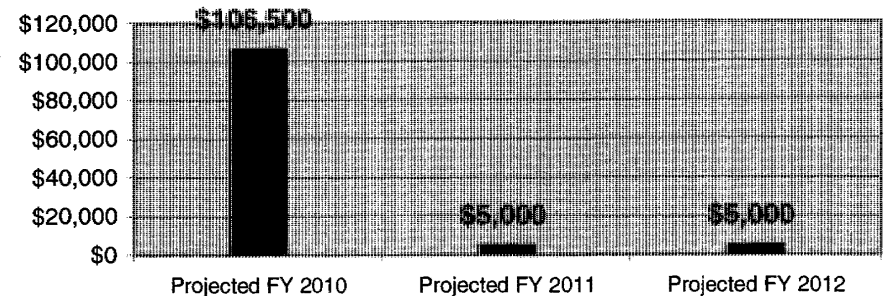
6a. Provide an effectiveness measure.

Number of Accident Reports with Photos or Reconstruction Reports



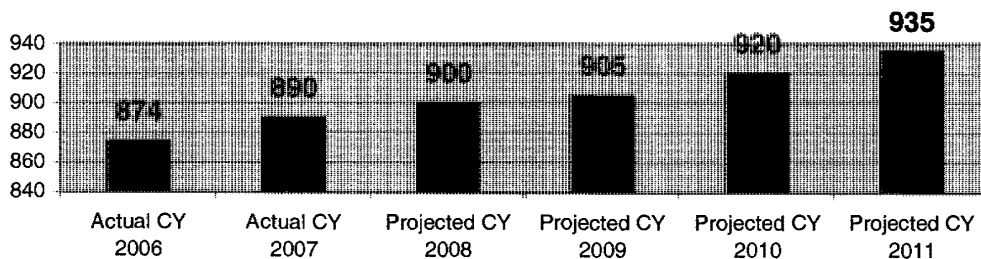
6b. Provide an efficiency measure.

Estimated Highway Funds Saved



6c. Provide the number of clients/individuals served, if applicable.

Number of Processed Requests for Accident Report Photos or Reconstruction Reports



6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The items listed in this decision item would be purchased using existing state contracts or a competitive bid process. The products will be distributed as described and used for accident investigation purposes.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000394
000001
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Traffic Rec. Fund EE Purchases - 1812043								
COMPUTER EQUIPMENT	0	0.00	0	0.00	5,500	0.00	5,500	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	101,000	0.00	101,000	0.00
TOTAL - EE	0	0.00	0	0.00	106,500	0.00	106,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$106,500	0.00	\$106,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$106,500	0.00	\$106,500	0.00

000395

NEW DECISION ITEM

RANK: 57 OF 61

Department of Public Safety
 Missouri State Highway Patrol
 Lawn Tractor Replacement DI# 1812050

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	30,000	30,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	30,000	30,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Patrol maintenance personnel maintain grounds at the General Headquarters complex, nine Troop Headquarters, three service centers, EVOC, and numerous other facilities. Lawn tractors are required at each of these locations and all see heavy use. They are used in the summer months for lawn care and many are used in the winter months for snow removal. Some of these tractors are 15 to 20 years old. \$30,000 in on-going Highway funding is requested to replace an estimated three tractors each year.

000396

NEW DECISION ITEM

RANK: 57 OF 61

Department of Public Safety Budget Unit _____
 Missouri State Highway Patrol
 Lawn Tractor Replacement DI# 1812050

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on vendor estimates, the replacement cost of \$10,000 per tractor for 3 new tractors per year for a total of \$30,000 (Fund 0644, Approp 1430).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560- Motorized Equipment					30,000		30,000		
Total EE	0		0		30,000		30,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	30,000	0.0	30,000	0.0	0

NEW DECISION ITEM
RANK: 57 OF 61

000397

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
Lawn Tractor Replacement		DI# 1812050							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
State purchasing rules will be used to purchase three tractors and equipment each year on competitive bid.

000398

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Lawn Tractor Replacement - 1812050								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$30,000	0.00		0.00

000399

NEW DECISION ITEM

RANK: 59 OF 61

Department of Public Safety
 Missouri State Highway Patrol
 DI Name - Purchase of IP Cameras DI# 1812055

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	84,000	0	0	84,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	84,000	0	0	84,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Currently, the Missouri State Highway Patrol, Division of Drug and Crime Control, does not utilize any Internet Protocol (IP) cameras. IP cameras allow the user to access the camera through a standard Internet portal that is password protected. IP cameras would be utilized by the Patrol for either intelligence gathering or investigative purposes. IP cameras could be covertly positioned at high crime areas; areas where illegal narcotics are being harvested, manufactured, or sold; areas where a crime has a high probability of occurring (such as copper theft); or for other investigative purposes. In addition, this type of camera would be invaluable in gathering real time information in situations that may affect public safety. For example, the cameras could be utilized to monitor a portion of a levee that has a high potential for breach or as a temporary measure at the Missouri State Fair for surveillance or traffic control.

The 10 cameras that are being requested will be distributed throughout the state, one camera in each of the Patrol's 9 troop areas. In addition, one camera would be available to other agencies and stored at the Patrol's headquarters in Jefferson City. The Technical Services Division of the Patrol would be responsible to assist other agencies that could use the camera to benefit the citizens of Missouri at a local level.

000400

NEW DECISION ITEM

RANK: 59 OF 61

Department of Public Safety _____ Budget Unit _____
 Missouri State Highway Patrol _____
 DI Name - Purchase of IP Cameras DI# 1812055

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The estimates shown below are based on estimates from vendors who specialize in basic IP surveillance equipment.

590 - Other Equipment:	10 cameras at \$7,000 each	\$70,000 One Time
480- Computer Equipment:	1 server at \$7,000	\$7,000 One Time
430- Equipment Maint.:	Annual Upgrade or Server and Internet Service	\$7,000 Ongoing
		<u>\$84,000 Fund 0101 Approp. 1139</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430 - Equipment Maintenance	7,000						7,000		
480 - Computer Equipment	7,000						7,000		7,000
590 - Electronic and Photographic Equipment	70,000						70,000		70,000
Total EE	84,000		0		0		84,000		77,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	84,000	0.0	0	0.0	0	0.0	84,000	0.0	77,000

000401

NEW DECISION ITEM

RANK: 59 OF 61

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
DI Name - Purchase of IP Cameras		DI# 1812055							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000402

NEW DECISION ITEM

RANK: 59 OF 61

Department of Public Safety

Budget Unit _____

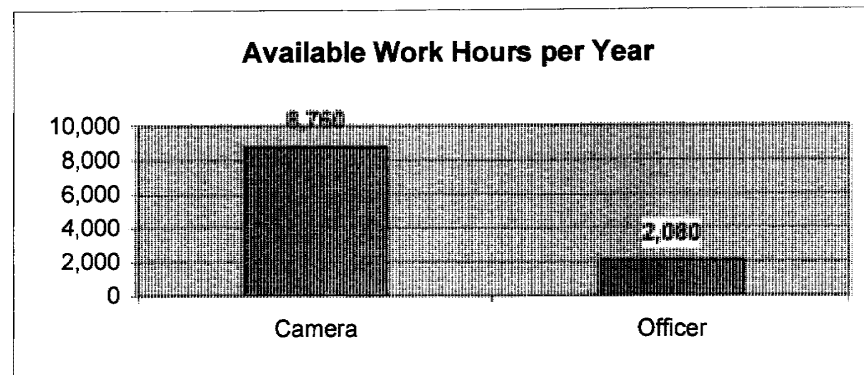
Missouri State Highway Patrol

DI Name - Purchase of IP Cameras

DI# 1812055

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.**

This system will provide real time and taped information. This system can be used in a variety of criminal cases. This type of system is better concealed and offers better officer safety in some criminal cases.

6b. Provide an efficiency measure.**6c. Provide the number of clients/individuals served, if applicable.**

The division serves the 5.6 million citizens of the state of Missouri. It works with all 615 city police departments; 114 county sheriffs and prosecuting attorneys; federal and state law enforcement agencies located in the state of Missouri, as well as other states; and Eastern / Western District United States Attorneys.

6d. Provide a customer satisfaction measure, if available.

In 2005, a customer survey specific to the Division of Drug and Crime Control was sent to the Police Chiefs, Sheriffs and Prosecuting Attorneys in the state. Of the participants responding, 87.9% indicated they would support legislation to increase General Revenue funding for the Division of Drug and Crime Control's manpower.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Purchase cameras and server.
2. Establish procedures for making equipment available and instructions for usage.
3. Notify potential users of existence of cameras.

000403

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Purchase IP Cameras - 1812055								
M&R SERVICES	0	0.00	0	0.00	7,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	7,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	70,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	84,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$84,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$84,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000404

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	299,406	0.00	233,299	0.00	233,299	0.00	221,634	0.00
GAMING COMMISSION FUND	384,040	0.00	246,329	0.00	246,329	0.00	246,329	0.00
STATE HWYS AND TRANS DEPT	2,996,930	0.00	2,455,272	0.00	2,345,272	0.00	2,455,272	0.00
TOTAL - EE	3,680,376	0.00	2,934,900	0.00	2,824,900	0.00	2,923,235	0.00
TOTAL	3,680,376	0.00	2,934,900	0.00	2,824,900	0.00	2,923,235	0.00
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	366,846	0.00	0	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	329,671	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	2,587,278	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,283,795	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,283,795	0.00	0	0.00
GR/HWY Fund Switch - 1812040								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	110,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	110,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	110,000	0.00	0	0.00
Mobile Command Veh. Maint. - 1812074								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	7,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,000	0.00	0	0.00
GRAND TOTAL	\$3,680,376	0.00	\$2,934,900	0.00	\$6,225,695	0.00	\$2,923,235	0.00

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000405

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Gasoline		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	233,299	0	2,591,601	2,824,900	EE	221,634	0	2,701,601	2,923,235
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	233,299	0	2,591,601	2,824,900	Total	221,634	0	2,701,601	2,923,235
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644) and Gaming (0286)

2. CORE DESCRIPTION

This core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways.

3. PROGRAM LISTING (list programs included in this core funding)

Gasoline purchase is the only program in this decision item.

CORE DECISION ITEM

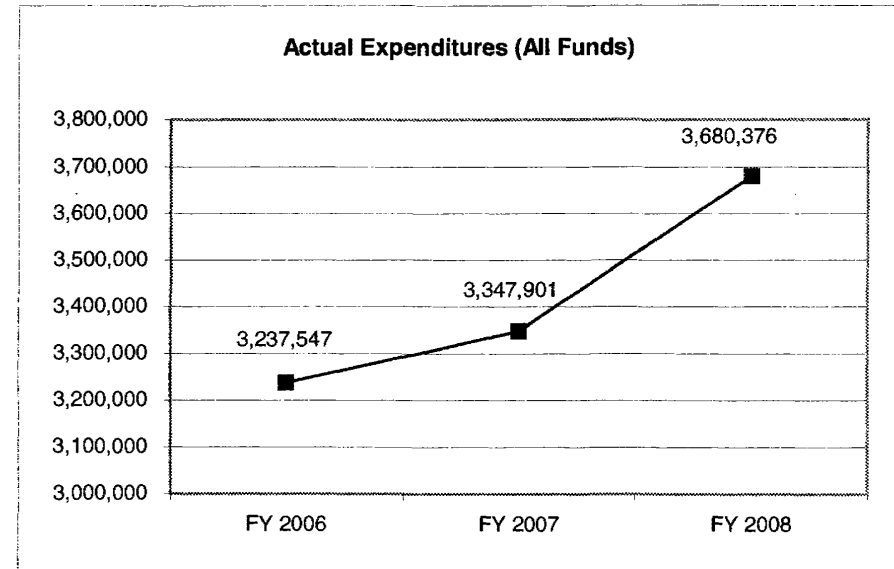
000406

Department Public Safety
Division Missouri State Highway Patrol
Core - Gasoline

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	3,261,950	3,376,572	3,680,376	2,934,900
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,261,950	3,376,572	3,680,376	N/A
Actual Expenditures (All Funds)	3,237,547	3,347,901	3,680,376	N/A
Unexpended (All Funds)	24,403	28,671	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	12,037	0	0	N/A
Other	12,366	28,671	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000407

CORE RECONCILIATION DETAIL

STATE

GASOLINE PURCHASE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	233,299	0	2,701,601	2,934,900	
		Total	0.00	233,299	0	2,701,601	2,934,900	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	980 4472	EE	0.00	0	0	(110,000)	(110,000)	GR/HWY Fund Switch (0644)
NET DEPARTMENT CHANGES			0.00	0	0	(110,000)	(110,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	233,299	0	2,591,601	2,824,900	
		Total	0.00	233,299	0	2,591,601	2,824,900	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	980 4472	EE	0.00	0	0	110,000	110,000	GR/HWY Fund Switch (0644)
Core Reduction	2538 2335	EE	0.00	(11,665)	0	0	(11,665)	Gov core reduction plan
NET GOVERNOR CHANGES			0.00	(11,665)	0	110,000	98,335	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	221,634	0	2,701,601	2,923,235	
		Total	0.00	221,634	0	2,701,601	2,923,235	

000408

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
CORE								
SUPPLIES	3,680,376	0.00	2,934,900	0.00	2,824,900	0.00	2,923,235	0.00
TOTAL - EE	3,680,376	0.00	2,934,900	0.00	2,824,900	0.00	2,923,235	0.00
GRAND TOTAL	\$3,680,376	0.00	\$2,934,900	0.00	\$2,824,900	0.00	\$2,923,235	0.00
GENERAL REVENUE	\$299,406	0.00	\$233,299	0.00	\$233,299	0.00	\$221,634	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,380,970	0.00	\$2,701,601	0.00	\$2,591,601	0.00	\$2,701,601	0.00

000409

NEW DECISION ITEM
RANK: 5 OF 61

Department of Public Safety
Missouri State Highway Patrol
FY10 Fuel Increase DI# 0000022

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	366,846	0	2,916,949	3,283,795
PSD	0	0	0	0
TRF	0	0	0	0
Total	366,846	0	2,916,949	3,283,795
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 0644 - Highway, 0286 - Gaming

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to the rise in fuel prices and the belief that prices will remain at this higher level, an increase in our core appropriation is necessary. Without this increase the Missouri State Highway Patrol will be unable to maintain current levels of service to the citizens of Missouri.

000410

NEW DECISION ITEM

RANK: 5 OF 61

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
FY10 Fuel Increase	DI# 0000022

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Fuel Usage for Fiscal Year 2008:

Fuel Type	Gallon Usage
E85	4,019
Diesel	7,076
Gasoline	1,675,375
Jet Fuel	16,119
Aviation Fuel	13,461

Total Amount Paid For All Fuel Types - \$5,160,458

Vehicles - A \$3,112,335 core increase is requested to fund the expected shortfall in MSHP gasoline appropriations. The \$3,112,335 estimate is based on current and projected pump prices for the State of Missouri. MSHP does not pay federal fuel excise tax of \$0.183 per gallon and Missouri's average cost is typically lower than the national average. Based on FY08 consumption, we estimated 1.6 million gallons of fuel will be used in FY10. Based on the Energy Information Administration (EIA), fuel pump prices are expected to average near \$4.00 per gallon throughout the rest of 2008 and through 2009. Therefore, we estimate the cost of fuel at \$3.60 per gallon for FY10.

VEHICLE FUEL

1,600,000 gallons @ \$3.60 per gallon \$5,760,000

FY09 budgeted

Highway	\$2,175,036
General Revenue	\$226,300
Gaming	\$246,329
Total	\$2,647,665
FY10 Fuel Increase Request	\$3,112,335

Request Breakdown

	Est. Need	FY09 Approp.	Est. Increase	
Highway (80%)	\$4,608,000	\$2,175,036	\$2,432,964	Fund 0644, Approp 4472
Gen Rev (10%)	\$576,000	\$226,300	\$349,700	Fund 0101, Approp 2335
Gaming (10%)	\$576,000	\$246,329	\$329,671	Fund 0286, Approp 1648
	<u>\$5,760,000</u>	<u>\$2,647,665</u>	<u>\$3,112,335</u>	

000411

NEW DECISION ITEM

RANK: 5 OF 61

Department of Public Safety
 Missouri State Highway Patrol
 FY10 Fuel Increase DI# 0000022

Budget Unit _____

Aircraft- The average cost of aircraft fuel for FY06 was \$2.58 per gallon. The average cost of aircraft fuel for FY08 was \$4.73 per gallon. This represents an 83% increase. In FY06 the Aircraft Division had \$206, 842 budgeted for fuel. In FY08, they only had \$206,578 budgeted for fuel. The calculations shown below indicate the needs for aircraft fuel based on an 83% increase over the current budgeted fuel amounts.

FY08 Budgeted	% Increase	New Total	Increase		
\$206,578	83%	\$378,038	\$171,460	10% GR	\$17,146
				90% Hwy	\$154,314

Fund 0101, Approp 2335

Fund 0644, Approp 4472

Total Vehicle and Aircraft

\$2,587,278 Fund 0644, Approp 4472

\$366,846 Fund 0101, Approp 2335

\$329,671 Fund 0286, Approp 1648

\$3,283,795 Total Increase- Total Request**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190- Supplies- Fuel	366,846				2,916,949		3,283,795		
Total EE	<u>366,846</u>		<u>0</u>		<u>2,916,949</u>		<u>3,283,795</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>366,846</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>2,916,949</u>	<u>0.0</u>	<u>3,283,795</u>	<u>0.0</u>	<u>0</u>

000412

NEW DECISION ITEM

RANK: 5 OF 61

Department of Public Safety				Budget Unit _____					
Missouri State Highway Patrol									
FY10 Fuel Increase		DI# 0000022							
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
							0		
Program Distributions							0		
Total PSD	0		0		0		0		0
							0		
Transfers									
Total TRF	0		0		0		0		0
							0		
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000413

NEW DECISION ITEM

RANK: 5 OF 61

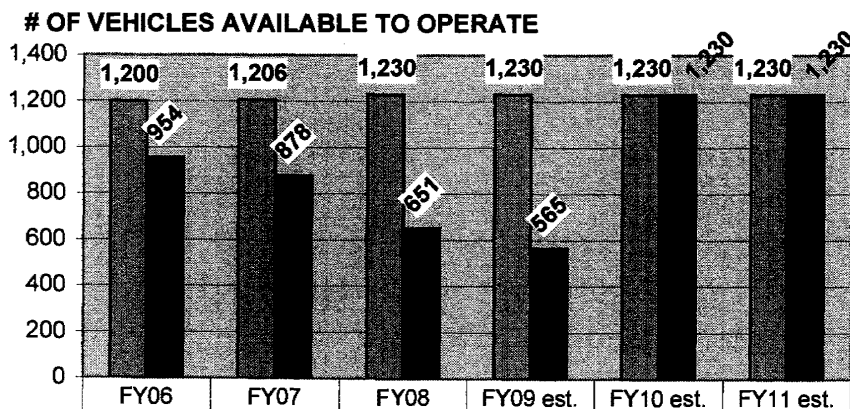
Department of Public Safety
 Missouri State Highway Patrol
 FY10 Fuel Increase

Budget Unit _____

DI# 0000022

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



# Vehicles Driven w/appropriation	1,200	1,206	1,230	1,230	1,230	1,230
# Vehicles Driven w/o appropriation	954	878	651	565	1,230	1,230

6b. Provide an efficiency measure.

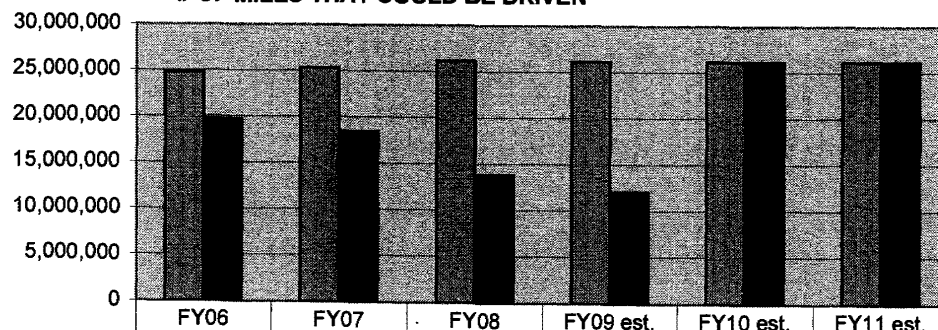
MSHP Fleet average MPG

Fiscal Year	MPG
2008 Actual	15.59
2009 Target	16.00

Percentage of calls for service and aircraft requests the MSHP is able to respond to with additional funding.

FY10	100%
FY11	100%

OF MILES THAT COULD BE DRIVEN



# Miles Driven w/appropriation	24,778,461	25,277,155	26,104,508	26,104,508	26,104,508	26,104,508
# Miles Driven w/o appropriation	19,703,760	18,400,661	13,815,735	11,999,304	26,104,508	26,104,508

000414

NEW DECISION ITEM

RANK: 5 OF 61

Department of Public Safety		Budget Unit _____
Missouri State Highway Patrol		
FY10 Fuel Increase	DI# 000022	
<div></div>		
6c.	Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.
	N/A	N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
Ensure that Office of Administration purchasing guidelines are followed to achieve the best price per gallon available at time of purchase.		
Monitor energy conservation measures already in place to ensure MSHP achieves optimal fuel economy.		

000415

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	3,283,795	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,283,795	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,283,795	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$366,846	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,916,949	0.00		0.00

VEHICLE
REPLACEMENT

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	49,350	0.00	28,350	0.00	28,350	0.00
GAMING COMMISSION FUND	0	0.00	474,571	0.00	474,571	0.00	474,571	0.00
STATE HWYS AND TRANS DEPT	4,936,316	0.00	5,121,046	0.00	5,089,546	0.00	5,089,546	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	5,400,930	0.00	7,578,840	0.00	6,267,240	0.00	6,267,240	0.00
TOTAL - EE	10,337,246	0.00	13,223,807	0.00	11,859,707	0.00	11,859,707	0.00
TOTAL	10,337,246	0.00	13,223,807	0.00	11,859,707	0.00	11,859,707	0.00
Funding for GR Vehicles - 1812058								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	525,000	0.00	0	0.00
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	0	0.00	425,000	0.00
TOTAL - EE	0	0.00	0	0.00	525,000	0.00	425,000	0.00
TOTAL	0	0.00	0	0.00	525,000	0.00	425,000	0.00
Hwy Veh. Core Increase - 1812060								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	1,132,747	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,132,747	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,132,747	0.00	0	0.00
GRAND TOTAL	\$10,337,246	0.00	\$13,223,807	0.00	\$13,517,454	0.00	\$12,284,707	0.00

000417

CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	Vehicle Replacement		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	28,350	0	11,831,357	11,859,707
PSD	0	0	0	0
TRF	0	0	0	0
Total	28,350	0	11,831,357	11,859,707
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Veh/Air (0695), and Gaming (0286)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	28,350	0	11,831,357	11,859,707
PSD	0	0	0	0
TRF	0	0	0	0
Total	28,350	0	11,831,357	11,859,707
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Veh/Air (0695), & Gaming (0286)

2. CORE DESCRIPTION

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

3. PROGRAM LISTING (list programs included in this core funding)

Vehicle Replacement is the only program in this decision item.

000418

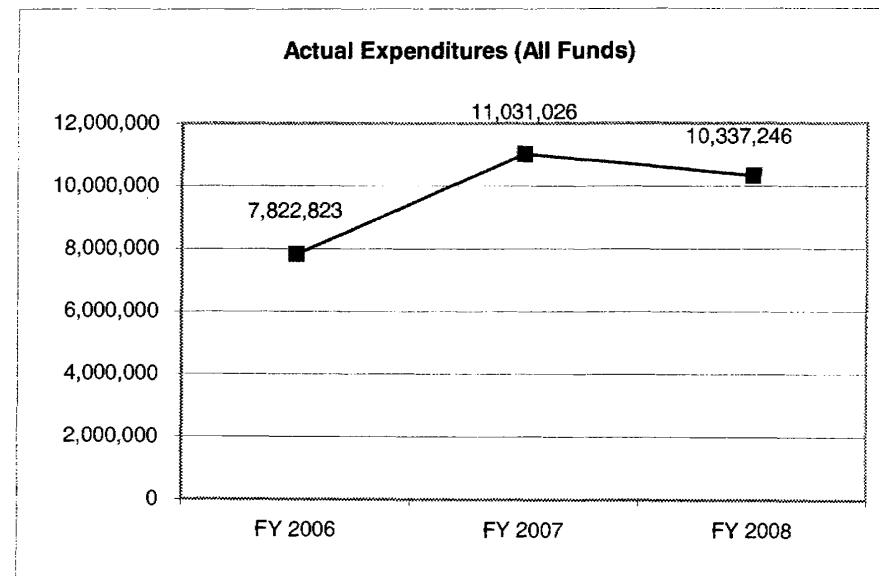
CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Vehicle Replacement

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	12,028,296	13,682,957	13,142,957	13,223,807
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,028,296	13,682,957	13,142,957	N/A
Actual Expenditures (All Funds)	7,822,823	11,031,026	10,337,246	N/A
Unexpended (All Funds)	4,205,473	2,651,931	2,805,711	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,205,473	2,651,931	2,805,711	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000419

CORE RECONCILIATION DETAIL

STATE

VEHICLE REPLACEMENT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	49,350	0	13,174,457	13,223,807	
				Total	0.00	49,350	0	13,174,457	13,223,807	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	783	4370	EE	0.00		0	0	(31,500)	(31,500)	SW MO Full Service Crime Lab DI 1812064 (0644)
1x Expenditures	783	2336	EE	0.00		(21,000)	0	0	(21,000)	SW MO Full Service Crime Lab DI 1812064 (0644)
Core Reduction	1145	6461	EE	0.00		0	0	(1,311,600)	(1,311,600)	Cut excess spending authority (0695)
NET DEPARTMENT CHANGES					0.00	(21,000)	0	(1,343,100)	(1,364,100)	
DEPARTMENT CORE REQUEST										
				EE	0.00	28,350	0	11,831,357	11,859,707	
				Total	0.00	28,350	0	11,831,357	11,859,707	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	28,350	0	11,831,357	11,859,707	
				Total	0.00	28,350	0	11,831,357	11,859,707	

000420

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
CORE								
SUPPLIES	16,000	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	18,243	0.00	18,243	0.00	18,243	0.00
MOTORIZED EQUIPMENT	10,321,246	0.00	13,205,564	0.00	11,841,464	0.00	11,841,464	0.00
TOTAL - EE	10,337,246	0.00	13,223,807	0.00	11,859,707	0.00	11,859,707	0.00
GRAND TOTAL	\$10,337,246	0.00	\$13,223,807	0.00	\$11,859,707	0.00	\$11,859,707	0.00
GENERAL REVENUE	\$0	0.00	\$49,350	0.00	\$28,350	0.00	\$28,350	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$10,337,246	0.00	\$13,174,457	0.00	\$11,831,357	0.00	\$11,831,357	0.00

000421

NEW DECISION ITEM
RANK: 27 OF 61

Department of Public Safety
Missouri State Highway Patrol
Funding for General Revenue Vehicles DI# 1812058

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	525,000	0	0	525,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	525,000	0	0	525,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	425,000	0	425,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	425,000	0	425,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Drug Forfeiture (0194)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

a. Approximately ten percent (10%) of the Patrol fleet is comprised of vehicles used in General Revenue (GR) funded activities. Beginning in FY01, and again in FY02 and FY03, we received an appropriation to replace some GR vehicles. However, during each of these years, a significant portion of the funding was reverted before vehicles could be purchased. During the past five fiscal years, no funds were appropriated for purchase of GR funded vehicles, forcing us to drive some vehicles to high mileage. A GR appropriation for vehicle replacement will allow us to replace vehicles in accordance with O.A. Fleet Management regulations of 120,000 miles to ensure a more dependable fleet. If approved, this core increase would allow the Patrol to fund ongoing replacement of these vehicles. Highway dollars can't be used to replace these vehicles. Without funding, services such as investigations could be interrupted.

000422

NEW DECISION ITEM

RANK: 27 OF 61

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Funding for General Revenue Vehicles	DI# 1812058

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A new General Revenue core appropriation of \$525,000 for vehicle replacement is requested. Ten percent of the Patrol fleet or approximately 125 vehicles are used in GR activities and are driven approximately 3,000,000 miles per year. Based on the O.A. Fleet Management replacement cycle of 120,000 miles for non-police vehicles, 25 vehicles used in General Revenue activities need to be replaced each year. Assuming a cost of \$21,000 per vehicle, the total appropriation needed is \$525,000 (Fund 0101, Appropriation 2336) **Instead of \$525,000 GR, Governor recommended \$425,000 Drug Forfeiture Funds.**

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
560- Motorized Equipment	525,000						525,000		
Total EE	525,000		0		0		525,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	525,000	0.0	0	0.0	0	0.0	525,000	0.0	0

000423

NEW DECISION ITEM
RANK: 27 OF 61

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
Funding for General Revenue Vehicles			DI# 1812058						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
560- Motorized Equipment	0		425,000				425,000		
Total EE	0		425,000		0		425,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	425,000	0.0	0	0.0	425,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

N/A

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will trade/purchase 25 General Revenue funded vehicles in FY10 using the Office of Administration replacement guidelines.

000424

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
Funding for GR Vehicles - 1812058								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	525,000	0.00	425,000	0.00
TOTAL - EE	0	0.00	0	0.00	525,000	0.00	425,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$525,000	0.00	\$425,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$525,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$425,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000425

NEW DECISION ITEM

RANK: 33

OF 61

Department of Public Safety
 Missouri State Highway Patrol
 DI Name- Highway Vehicle Core Increase DI#1812060

Budget Unit

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,132,747	1,132,747
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,132,747	1,132,747

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 0644 - Highway

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Deposits to the Vehicle Revolving Fund averaged \$4.9 million for FY05-07. We do not anticipate any increase in sales and /or deposits for FY08-09. Vehicle purchases from FY05-07 Revolving Fund appropriations averaged \$5.0 million. FY08 purchases total \$5.4 million. As vehicle prices continue to rise, we will be unable to rely on the vehicle revolving fund to cover increased costs. Other than funding for fire suppression systems/safety enhancements, we have not received an increase in Highway Funding to offset vehicle price increases since FY99. As of April 2008, there were 93 Highway funded member vacancies. As these vacancies are filled, funding will not be available to purchase cars for these officers. To maintain the future of our vehicle program, \$1,132,747 must be added to our core Highway appropriation.

000426

NEW DECISION ITEM

RANK: 33 OF 61

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
DI Name- Highway Vehicle Core Increase	DI#1812060

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

There are currently 93 Highway funded trooper vacancies. Those 93 current vacancies multiplied by the current cost of a Ford Crown Victoria Police Interceptor (\$24,358) comes to \$2,265,294, divided by an average 2 year replacement cycle gives the \$1,132,747 core appropriation requested (Fund 0644, Approp. 4370).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560- Motorized Equipment					1,132,747		1,132,747		
Total EE	0		0		1,132,747		1,132,747		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,132,747	0.0	1,132,747	0.0	0

000427

NEW DECISION ITEM
RANK: 33 OF 61

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
DI Name- Highway Vehicle Core Increase			DI#1812060						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State contracts and purchasing rules will be used to purchase vehicles and rotate them as needed.

000428

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
Hwy Veh. Core Increase - 1812060								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	1,132,747	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,132,747	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,132,747	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,132,747	0.00		0.00

000429

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,497,359	33.04	2,084,612	37.00	2,084,612	37.00	2,084,612	37.00
DEPT PUBLIC SAFETY	100,607	2.23	222,260	2.00	222,260	2.00	222,260	2.00
STATE HWYS AND TRANS DEPT	2,880,908	58.32	3,669,594	62.00	3,585,620	61.00	3,585,620	61.00
CRIMINAL RECORD SYSTEM	79,986	1.71	101,055	2.00	101,055	2.00	101,055	2.00
DNA PROFILING ANALYSIS	56,386	2.09	60,544	2.00	60,544	2.00	60,544	2.00
TOTAL - PS	4,615,246	97.39	6,138,065	105.00	6,054,091	104.00	6,054,091	104.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	554,556	0.00	1,030,106	0.00	603,856	0.00	573,658	0.00
DEPT PUBLIC SAFETY	294,989	0.00	636,223	0.00	636,223	0.00	636,223	0.00
STATE FORENSIC LABORATORY	229,948	0.00	219,125	0.00	219,125	0.00	219,125	0.00
STATE HWYS AND TRANS DEPT	676,633	0.00	789,136	0.00	380,386	0.00	380,386	0.00
CRIMINAL RECORD SYSTEM	3,600	0.00	3,600	0.00	3,600	0.00	3,600	0.00
DNA PROFILING ANALYSIS	1,307,102	0.00	1,478,305	0.00	1,478,305	0.00	1,478,305	0.00
TOTAL - EE	3,066,828	0.00	4,156,495	0.00	3,321,495	0.00	3,291,297	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	253	0.00	100	0.00	100	0.00	100	0.00
DEPT PUBLIC SAFETY	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	253	0.00	100,100	0.00	100,100	0.00	100,100	0.00
TOTAL	7,682,327	97.39	10,394,660	105.00	9,475,686	104.00	9,445,488	104.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	52,594	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	6,668	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	107,568	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	3,032	0.00
DNA PROFILING ANALYSIS	0	0.00	0	0.00	0	0.00	1,816	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	171,678	0.00
TOTAL	0	0.00	0	0.00	0	0.00	171,678	0.00

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000430

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
Crime Lab Instr Replace. Prg - 1812062								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	400,000	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	400,000	0.00	515,000	0.00
TOTAL - EE	0	0.00	0	0.00	800,000	0.00	515,000	0.00
TOTAL	0	0.00	0	0.00	800,000	0.00	515,000	0.00
GRAND TOTAL	\$7,682,327	97.39	\$10,394,660	105.00	\$10,275,686	104.00	\$10,132,166	104.00

000431

CORE DECISION ITEM

Department Public Safety
 Division Missouri State Highway Patrol
 Core - Crime Labs

Budget Unit _____

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request				
	GR	Federal	Other	Total	
PS	2,084,612	222,260	3,747,219	6,054,091	
EE	603,856	636,223	2,081,416	3,321,495	E
PSD	100	100,000	0	100,100	E
TRF	0	0	0	0	
Total	2,688,568	958,483	5,828,635	9,475,686	
FTE	37.00	2.00	65.00	104.00	

Est. Fringe	1,285,580	137,068	2,310,910	3,733,558
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), DNA (0772), & For Lab (0591)

Note: An E is requested on \$636,223 in Fed EE, \$100,000 in Fed PSD, and \$219,125 in Forensic Lab EE.

	FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	2,084,612	222,260	3,747,219	6,054,091	
EE	573,658	636,223	2,081,416	3,291,297	E
PSD	100	100,000	0	100,100	E
TRF	0	0	0	0	
Total	2,658,370	958,483	5,828,635	9,445,488	
FTE	37.00	2.00	65.00	104.00	

Est. Fringe	1,285,580	137,068	2,310,910	3,733,558
-------------	-----------	---------	-----------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy(0644), CRS(0671), DNA(0772), & For Lab(0591)

Note: An E is requested on \$636,223 in Fed EE, \$100,000 in Fed PSD, and \$219,125 in Forensic Lab EE.

2. CORE DESCRIPTION

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

3. PROGRAM LISTING (list programs included in this core funding)

Crime Lab is the only program in this decision item.

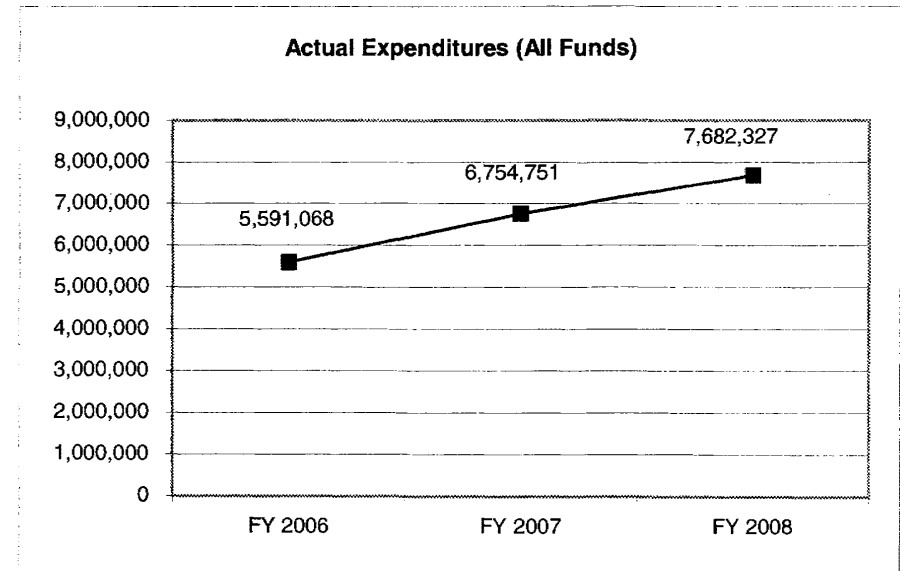
CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Crime Labs

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	7,283,870	10,789,613	12,032,057	10,394,660
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,283,870	10,789,613	12,032,057	N/A
Actual Expenditures (All Funds)	5,591,068	6,754,751	7,682,327	N/A
Unexpended (All Funds)	1,692,802	4,034,862	4,349,730	N/A
Unexpended, by Fund:				
General Revenue	78,643	103,511	225,490	N/A
Federal	1,300,904	3,171,084	3,334,111	N/A
Other	313,255	760,267	790,129	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000433

CORE RECONCILIATION DETAIL

STATE

CRIME LABS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	105.00	2,084,612	222,260	3,831,193	6,138,065	
				EE	0.00	1,030,106	636,223	2,490,166	4,156,495	
				PD	0.00	100	100,000	0	100,100	
				Total	105.00	3,114,818	958,483	6,321,359	10,394,660	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	758	5297	EE	0.00	0	0	0	(8,750)	(8,750)	SW MO Full Service Crime Lab DI 1812064 (0644)
1x Expenditures	758	4343	EE	0.00	(26,250)	0	0	0	(26,250)	SW MO Full Service Crime Lab DI 1812064 (0644)
1x Expenditures	763	4343	EE	0.00	(400,000)	0	0	0	(400,000)	Crime Lab Equip DI 1812062 (0644)
1x Expenditures	763	5297	EE	0.00	0	0	0	(400,000)	(400,000)	Crime Lab Equip DI 1812062 (0644)
Core Reallocation	1569	5296	PS	(1.00)	0	0	0	(83,974)	(83,974)	Reallocate 1 Capt to Staff in Admin (0644)
NET DEPARTMENT CHANGES					(1.00)	(426,250)	0	(492,724)	(918,974)	
DEPARTMENT CORE REQUEST										
				PS	104.00	2,084,612	222,260	3,747,219	6,054,091	
				EE	0.00	603,856	636,223	2,081,416	3,321,495	
				PD	0.00	100	100,000	0	100,100	
				Total	104.00	2,688,568	958,483	5,828,635	9,475,686	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2539	4343	EE	0.00	(30,198)	0	0	0	(30,198)	Gov core reduction plan
NET GOVERNOR CHANGES					0.00	(30,198)	0	0	(30,198)	
GOVERNOR'S RECOMMENDED CORE										
				PS	104.00	2,084,612	222,260	3,747,219	6,054,091	

000434

CORE RECONCILIATION DETAIL

STATE**CRIME LABS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	573,658	636,223	2,081,416	3,291,297	
	PD	0.00	100	100,000	0	100,100	
	Total	104.00	2,658,370	958,483	5,828,635	9,445,488	

FLEXIBILITY REQUEST FORM

000435

BUDGET UNIT NUMBER: 81535C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Crime Lab	DIVISION: Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

FY09 Core					FY10 Request				
PS	\$60,544	x	20%	=					\$12,109
EE	\$1,478,305	x	20%	=					\$295,661
	\$1,538,849								

The Patrol requests a continuance of this DNA Profiling Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	Unknown	Unknown, but the Patrol estimates that the entire amount could be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Unknown

FLEXIBILITY REQUEST FORM

000436

BUDGET UNIT NUMBER: 81535C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Crime Lab	DIVISION: Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

FY09 Core					FY10 Request				
PS	\$2,084,612	x	20%	=					\$416,922
EE	<u>\$1,030,206</u>	x	20%	=					\$206,041
	\$3,114,818								

The Patrol requests a continuance of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	Unknown	Unknown, but the Patrol estimates that the entire amount could be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Unknown

FLEXIBILITY REQUEST FORM

000437

BUDGET UNIT NUMBER: 81535C		DEPARTMENT: Public Safety	
BUDGET UNIT NAME: Crime Lab		DIVISION: Missouri State Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
FY09 Core		FY10 Request	
PS	\$3,669,594 x 20% =	\$733,919	
EE	<u>\$789,136</u> x 20% =	\$157,827	
	\$4,458,730		
<p>The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.</p>			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
N/A	N/A	Unknown, but the Patrol estimates that the entire amount could be used.	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
N/A	Unknown		

000438

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
CLERK IV	33,595	1.00	33,370	1.00	33,370	1.00	33,370	1.00
CRIMINALIST SUPERVISOR	865,849	13.18	1,171,212	18.00	1,171,212	18.00	1,171,212	18.00
CRIMINALIST III	1,585,815	29.14	3,142,635	48.00	3,142,635	48.00	3,142,635	48.00
CRIMINALIST II	577,141	12.79	549,290	11.00	549,290	11.00	549,290	11.00
CRIMINALIST I	802,740	21.25	389,874	10.00	389,874	10.00	389,874	10.00
CRIME LAB QUALITY ASSUR COORD	78,996	1.00	0	0.00	0	0.00	0	0.00
LABORATORY EVIDENCE TECH I	26,793	1.06	0	0.00	120,490	3.00	120,490	3.00
LABORATORY EVIDENCE TECH II	27,291	1.00	65,472	2.00	302,220	10.00	302,220	10.00
ASST DIR - CRIME LABORATORY	82,539	1.00	83,974	1.00	92,172	1.00	92,172	1.00
LAB RECS & EVDNCE CNTL CLK I	24,684	1.11	0	0.00	0	0.00	0	0.00
LAB RECS & EVDNCE CNTL CLK II	54,239	2.27	120,490	3.00	0	0.00	0	0.00
LAB RECS & EVDNCE CNTL CLK III	213,590	7.72	263,922	9.00	60,544	2.00	60,544	2.00
LAB RECS & EVDNCE CNTL CLK SPV	12,716	0.40	33,370	1.00	0	0.00	0	0.00
CAPTAIN	88,908	1.00	92,172	1.00	0	0.00	0	0.00
TYPIST	19,939	0.88	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	9,744	0.47	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	110,667	2.12	83,379	0.00	83,379	0.00	83,379	0.00
OTHER	0	0.00	108,905	0.00	108,905	0.00	108,905	0.00
TOTAL - PS	4,615,246	97.39	6,138,065	105.00	6,054,091	104.00	6,054,091	104.00
TRAVEL, IN-STATE	14,560	0.00	8,947	0.00	8,947	0.00	8,947	0.00
TRAVEL, OUT-OF-STATE	17,231	0.00	4,241	0.00	4,241	0.00	4,241	0.00
FUEL & UTILITIES	0	0.00	140	0.00	140	0.00	140	0.00
SUPPLIES	1,654,482	0.00	1,937,004	0.00	1,937,004	0.00	1,906,806	0.00
PROFESSIONAL DEVELOPMENT	29,392	0.00	33,496	0.00	33,496	0.00	33,496	0.00
COMMUNICATION SERV & SUPP	59,502	0.00	8,018	0.00	8,018	0.00	8,018	0.00
PROFESSIONAL SERVICES	49,414	0.00	73,909	0.00	73,909	0.00	73,909	0.00
JANITORIAL SERVICES	32	0.00	75	0.00	75	0.00	75	0.00
M&R SERVICES	159,985	0.00	150,331	0.00	150,331	0.00	150,331	0.00
COMPUTER EQUIPMENT	212,476	0.00	98,449	0.00	91,449	0.00	91,449	0.00
MOTORIZED EQUIPMENT	0	0.00	520	0.00	520	0.00	520	0.00
OFFICE EQUIPMENT	151,421	0.00	17,672	0.00	10,672	0.00	10,672	0.00
OTHER EQUIPMENT	708,504	0.00	1,813,102	0.00	992,102	0.00	992,102	0.00

000439

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	75	0.00	75	0.00	75	0.00
REAL PROPERTY RENTALS & LEASES	494	0.00	125	0.00	125	0.00	125	0.00
EQUIPMENT RENTALS & LEASES	9,335	0.00	4,991	0.00	4,991	0.00	4,991	0.00
MISCELLANEOUS EXPENSES	0	0.00	4,050	0.00	4,050	0.00	4,050	0.00
REBILLABLE EXPENSES	0	0.00	1,350	0.00	1,350	0.00	1,350	0.00
TOTAL - EE	3,066,828	0.00	4,156,495	0.00	3,321,495	0.00	3,291,297	0.00
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
DEBT SERVICE	253	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	253	0.00	100,100	0.00	100,100	0.00	100,100	0.00
GRAND TOTAL	\$7,682,327	97.39	\$10,394,660	105.00	\$9,475,686	104.00	\$9,445,488	104.00
GENERAL REVENUE	\$2,052,168	33.04	\$3,114,818	37.00	\$2,688,568	37.00	\$2,658,370	37.00
FEDERAL FUNDS	\$395,596	2.23	\$958,483	2.00	\$958,483	2.00	\$958,483	2.00
OTHER FUNDS	\$5,234,563	62.12	\$6,321,359	66.00	\$5,828,635	65.00	\$5,828,635	65.00

PROGRAM DESCRIPTION

000440

Department of Public Safety

Program Name: Crime Laboratory Division

Program is found in the following core budget(s): Missouri State Highway Patrol

1. What does this program do?

The Crime Laboratory Division provides forensic science support to the Missouri State Highway Patrol as well as to other law enforcement agencies throughout the state of Missouri by analyzing evidence recovered through criminal investigations. The division is also responsible for the Convicted Offender DNA Profiling program in Missouri. The division consists of an American Society of Crime Laboratory Directors / Laboratory Accreditation Board (ASCLD/LAB) accredited full service General Headquarters (GHQ) laboratory in Jefferson City and seven satellite labs located in Macon, Park Hills, Springfield, Joplin, Cape Girardeau, Willow Springs, and St. Joseph.

In the past several years, the Patrol laboratory has experienced substantial growth, beginning with the merger of the former SEMO Regional Crime Lab in Cape Girardeau into the state system in 2006, followed by the merger of the MSSU Regional Crime Lab in Joplin into the state system in 2007. In addition to this, we are in the process of expanding services at our Springfield laboratory. Through a cooperative effort of local, state, and federal entities, a 30,000 square foot full-service crime lab is being built to serve the needs of southern Missouri. The state of Missouri is hiring 21 new employees to staff this laboratory, which will offer DNA, Toxicology, Latent Prints, Firearms and Tool Marks, Trace Evidence, and Drug Chemistry. The ultimate goal of this project is to increase our overall capacity to perform casework and provide the law enforcement agencies we serve statewide with a 30-60 day turnaround time for all cases submitted to the laboratory. The new Springfield lab should be open by the end of 2008. In addition, the state of Missouri has appropriated funding to allow the Joplin lab to relocate to a new facility in Carthage. This new facility will double the space of the Joplin lab and increase the efficiency and capacity of that laboratory. The construction project for the Carthage project is currently underway.

The General Headquarters laboratory provides services in the forensic disciplines of DNA, Toxicology, Latent Fingerprints, Firearms/Tool Marks, Trace Evidence, and Drug Chemistry. These same services will also be available in the new Springfield lab once it is open. The Headquarters lab is also responsible for the management of the Convicted Offender DNA Profiling program in Missouri and serves as the state CODIS (Combined DNA Index System) Administrator. The Macon, Park Hills, Springfield, Willow Springs, and St. Joseph labs provide services in the areas of Drug Chemistry and Blood Alcohol only. The Cape Girardeau and Carthage labs will offer many of the services presently offered in Jefferson City.

Approximately 75% of the 22,067 cases received by the Crime Laboratory Division last year were submitted by outside agencies such as municipal police departments, county sheriffs, and county coroners. The Crime Laboratory Division received evidence from over 500 law enforcement agencies last year; therefore, providing services to virtually every citizen in the state of Missouri. Forensic examination of evidence is essential for the successful investigation and prosecution of criminal cases. Patrol Criminalists also present expert testimony related to their examinations in court proceedings and provide training to law enforcement investigators on the capabilities of the forensic laboratory, as well as the proper collection and preservation of evidence.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Crime Laboratory Division provides support to the Patrol in fulfilling its responsibilities outlined in RSMo., Chapter 43.025 and 43.380. In addition, RSMo., Chapter 650.050-100 establishes a felon and sexual offender DNA Profiling program within the Highway Patrol. The Crime Laboratory is designated the state repository for the DNA samples and the corresponding CODIS (Combined DNA Index System) database.

PROGRAM DESCRIPTION

000441

Department of Public Safety

Program Name: Crime Laboratory Division

Program is found in the following core budget(s): Missouri State Highway Patrol

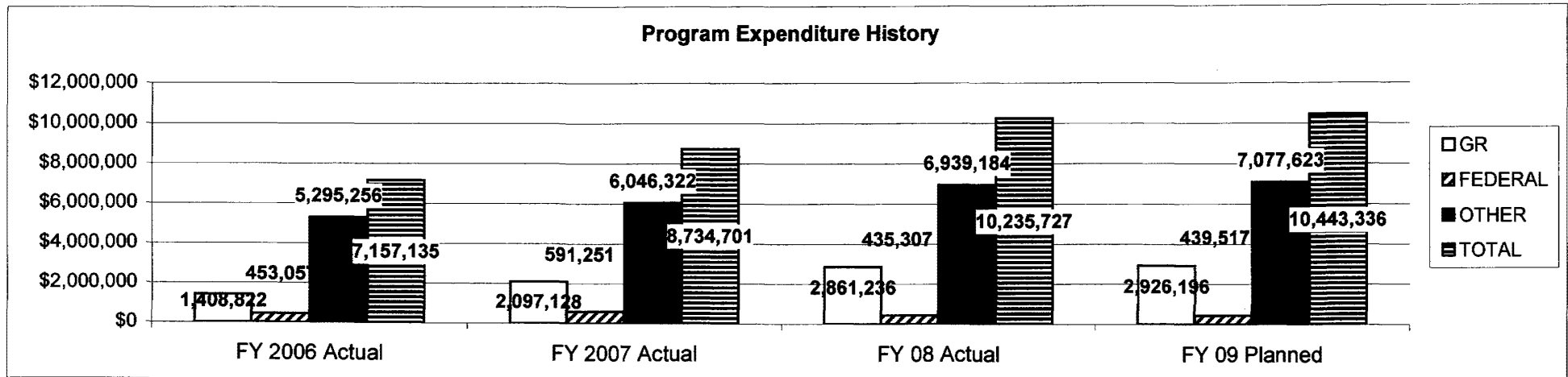
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Highway (0644), Criminal Records System (0671), State Forensic Laboratory (0591), and DNA Profiling Analysis (0772)

7a. Provide an effectiveness measure.

Effectiveness, as it applies to the Crime Laboratory, can best be described as correctly analyzing evidence and successfully presenting testimony in a court of law, with the ultimate outcome being the incarceration of the guilty and exoneration of the innocent. The demand for forensic science services is reflected by the continued high caseload at the Patrol Crime Laboratory. Examinations of evidence from clandestine methamphetamine labs, homicides, and sexual assaults have become more complex. For example, case samples which several years ago would not yield useable amounts of DNA, such as single hairs and cellular debris swabbed from clothing, can now be tested due to increased sensitivity using more effective instrumentation and methods. Such advances have made the Crime Laboratory even more critical for the successful investigation of crimes and prosecution of criminals.

PROGRAM DESCRIPTION

000442

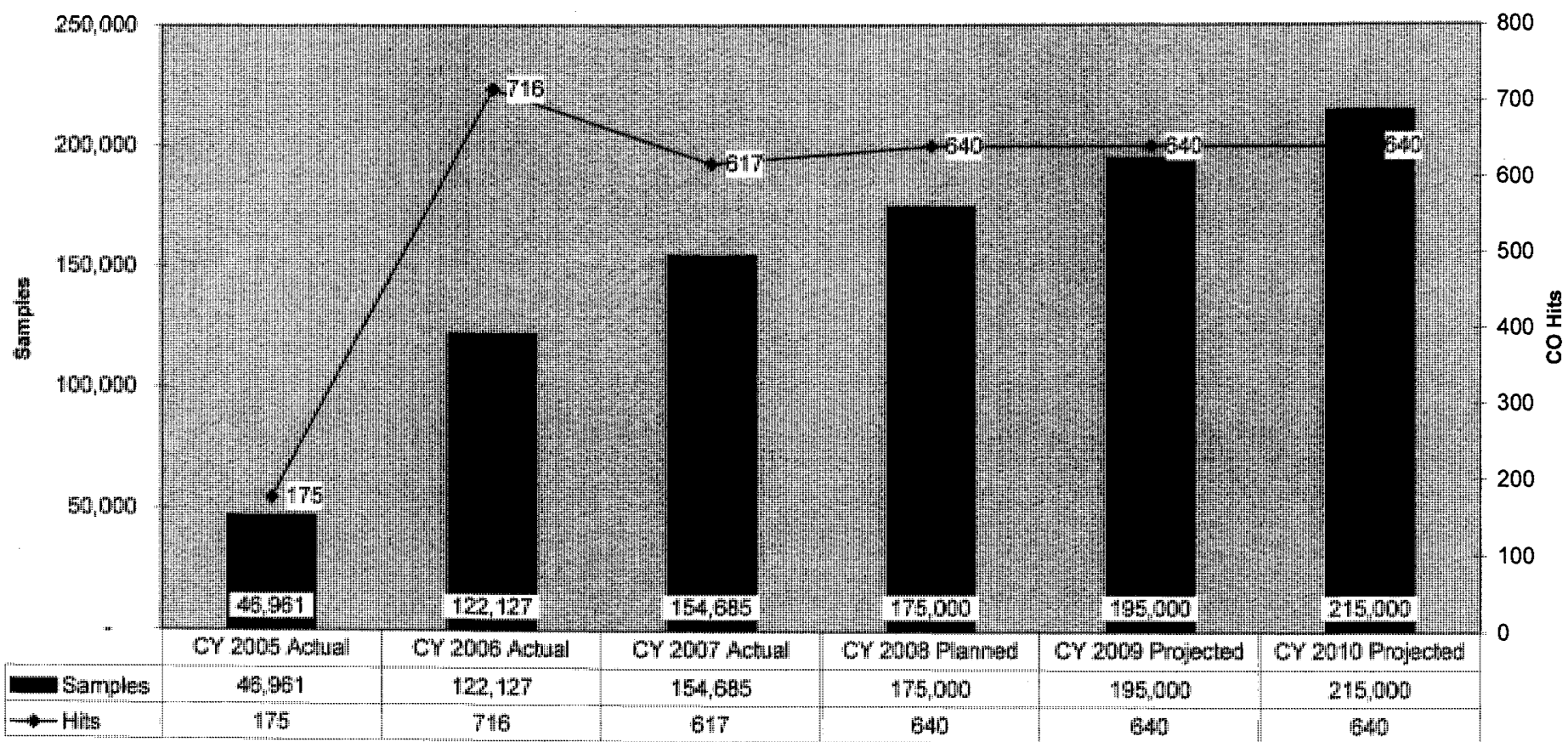
Department of Public Safety

Program Name: Crime Laboratory Division

Program is found in the following core budget(s): Missouri State Highway Patrol

7a. Provide an effectiveness measure (Cont'd).

MO Convicted Offender Hits



PROGRAM DESCRIPTION

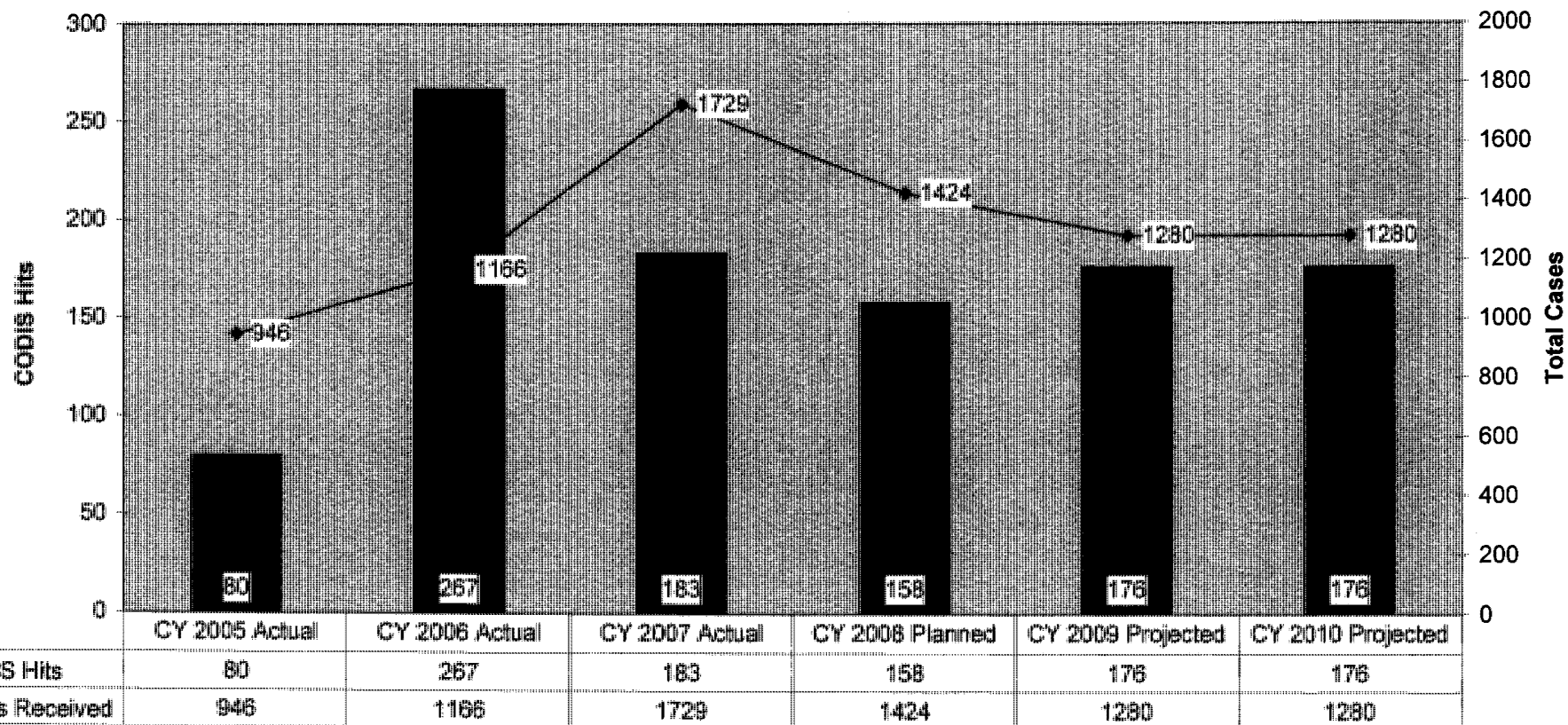
Department of Public Safety

Program Name: Crime Laboratory Division

Program is found in the following core budget(s): Missouri State Highway Patrol

7a. Provide an effectiveness measure (Cont'd).

Comparison of Combined DNA Index System (CODIS) Hits to DNA Cases



000444

PROGRAM DESCRIPTION

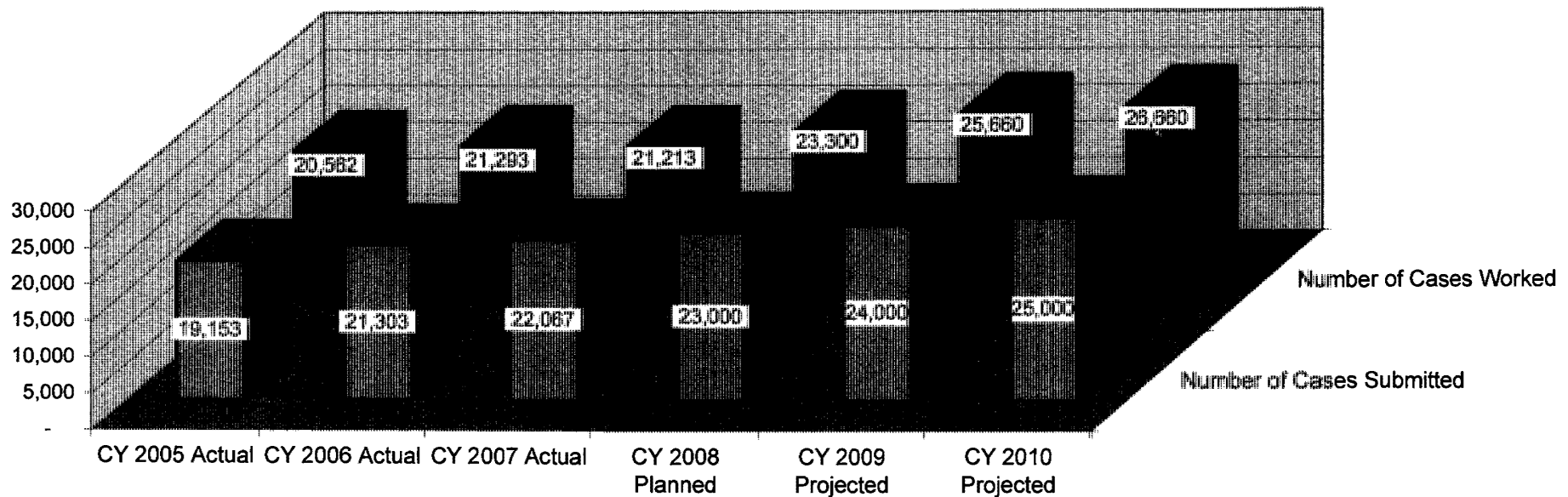
Department of Public Safety

Program Name: Crime Laboratory Division

Program is found in the following core budget(s): Missouri State Highway Patrol

7b. Provide an efficiency measure.

Comparison of Cases Received vs. Cases Worked



7c. Provide the number of clients/individuals served, if applicable.

The Missouri State Highway Patrol Crime Laboratory provides forensic science support to any law enforcement agency in the State of Missouri. Last year, the lab received evidence from more than 22,000 criminal cases and more than 500 law enforcement agencies, including other crime laboratories such as St. Louis City, St. Louis County, and Kansas City. In addition, MSHP lab staff honored hundreds of subpoenas in Missouri's federal, state, and municipal courts. Due to the statewide nature of the agencies served, the number of individuals served is literally every resident in the state of Missouri.

7d. Provide a customer satisfaction measure, if available.

Prosecuting Attorneys are routinely contacted to evaluate testimony of Patrol criminalists in court. These evaluations are overwhelmingly positive. The Missouri State Highway Patrol public opinion surveys consistently rank the Patrol Crime Laboratory as a high priority among the citizens of Missouri.

000445

NEW DECISION ITEM
RANK: 47 OF 61

Department of Public Safety
Missouri State Highway Patrol
Crime Lab Instrument Replacement Program **DI# 1812062**

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	400,000	0	400,000	800,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>400,000</u>	<u>0</u>	<u>400,000</u>	<u>800,000</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway funds (0644)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	515,000	515,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>515,000</u>	<u>515,000</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway funds (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Over the years, the Patrol's Crime Laboratory Division has incorporated more and more capabilities that depend on expensive and highly sophisticated analytical instrumentation to examine the many different types of evidence submitted by law enforcement agencies. As advances in technology have progressed, the field of forensic science has required the use of more and more of this costly equipment. Most of this sophisticated equipment has a useful life span of approximately five years. After that, the instruments become increasingly unreliable, and manufacturers begin to withdraw support for parts and service. The instruments also fall behind in performance due to advancements in technology. Currently, the Crime Lab's total inventory of instruments costing in excess of \$10,000 is over \$4,000,000.

000446

NEW DECISION ITEM

RANK: 47 OF 61

Department of Public Safety _____ Budget Unit _____
 Missouri State Highway Patrol _____
 Crime Lab Instrument Replacement Program DI# 1812062

The laboratory has had to rely on one-time decision items and grants in an attempt to keep up with changing technology and replace aging equipment. This practice is impractical due to the sheer number of individual instruments. It is also highly risky, since this type funding is unpredictable. The laboratory has never had a budget sufficient to ensure periodic replacement of these instruments before they become unreliable or obsolete. It is proposed that the lab receive a core increase of one fifth of this total value, which will establish a reliable instrument replacement program that will assure that all of these above described instruments can be replaced within their life cycle. This increased appropriation of \$800,000 to the core budget of the laboratory will guarantee that the Crime Laboratory Division is utilizing state of the art equipment, that the instruments are at peak operating efficiency, and that the best possible technology is being made available to the criminal justice system. It will also help us remain in compliance with our ASCLD/LAB accreditation, which requires that the laboratory have a budget sufficient to meet these needs. In prior years, this same or a similar decision items has been funded as a one-time request.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The estimated replacement value of all analytical instruments costing in excess of \$10,000 in the Crime Laboratory Division is approximately \$4,000,000. Assuming a five year replacement cycle, which is a reasonable industry standard, it would require one-fifth of this total value to replace one-fifth of the instruments on an annual basis. This calculates to \$800,000 annually. This is the amount being requested to ensure the crime laboratory has sufficient funding to replace instrumentation as it approaches the end of its life cycle (before it breaks down, decreasing casework and lab efficiency), as well as obtain new technologies to improve efficiency and effectiveness.

	Cost	Fund	Approp	Fund Total		Gov Rec
Gas Chromatograph/Mass Spectrometer (4 @ \$100,000)	\$400,000	0644	5297	\$400,000	0644	\$515,000
Carbon Monoxide analyzer for tox section of Cape and Carthage labs (2 @ \$16,000)	\$32,000	0101	4343	Fund Total		
X-ray fluorescence spectrometer for trace evidence inorganic analysis (1 @ 155,000)	\$155,000	0101	4343			
Comparison microscope for GHQ Firearms section (2 @ \$65,000)	\$130,000	0101	4343			
Gas Chromatograph w/flame ionization detector - Springfield lab (1 @ \$54,000)	\$54,000	0101	4343			
Fourier Transform Infrared Spectrometer for Springfield lab (1 @ \$29,000)	\$29,000	0101	4343	\$400,000	0101	\$0
TOTAL	\$800,000					

000447

NEW DECISION ITEM
RANK: 47 OF 61

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
Crime Lab Instrument Replacement Program			DI# 1812062						

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590 - Other Equipment	400,000				400,000		800,000		
Total EE	400,000		0		400,000		800,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	400,000	0.0	0	0.0	400,000	0.0	800,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590 - Other Equipment	0				515,000		515,000		
Total EE	0		0		515,000		515,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	515,000	0.0	515,000	0.0	0

000448

NEW DECISION ITEM
RANK: 47 OF 61

Department of Public Safety
Missouri State Highway Patrol
Crime Lab Instrument Replacement Program DI# 1812062

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing rules, competitive bids, and contracts will be used to purchase the instruments described in this decision item.

000449

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
Crime Lab Instr Replace. Prg - 1812062								
OTHER EQUIPMENT	0	0.00	0	0.00	800,000	0.00	515,000	0.00
TOTAL - EE	0	0.00	0	0.00	800,000	0.00	515,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$800,000	0.00	\$515,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$400,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$400,000	0.00	\$515,000	0.00

000450

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	4,721	0.00	4,721	0.00	4,721	0.00
GAMING COMMISSION FUND	129,112	4.74	163,329	6.00	163,329	6.00	163,329	6.00
STATE HWYS AND TRANS DEPT	1,308,954	30.19	1,403,375	27.00	1,230,730	25.00	1,390,443	27.00
HIGHWAY PATROL ACADEMY	73,964	3.54	96,055	3.00	96,055	3.00	96,055	3.00
TOTAL - PS	1,512,030	38.47	1,667,480	36.00	1,494,835	34.00	1,654,548	36.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	45,353	0.00	59,655	0.00	59,655	0.00	59,655	0.00
GAMING COMMISSION FUND	81,019	0.00	82,298	0.00	82,298	0.00	82,298	0.00
STATE HWYS AND TRANS DEPT	136,687	0.00	76,872	0.00	76,872	0.00	76,872	0.00
HIGHWAY PATROL ACADEMY	291,715	0.00	614,914	0.00	614,914	0.00	614,914	0.00
TOTAL - EE	554,774	0.00	833,739	0.00	833,739	0.00	833,739	0.00
PROGRAM-SPECIFIC								
HIGHWAY PATROL ACADEMY	4,671	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	4,671	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	2,071,475	38.47	2,511,219	36.00	2,338,574	34.00	2,498,287	36.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	141	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	4,900	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	41,714	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	0	0.00	2,882	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	49,637	0.00
TOTAL	0	0.00	0	0.00	0	0.00	49,637	0.00

GR/HWY Fund Switch - 1812040

PERSONAL SERVICES

1/27/09 20:00

im_disummary

000451

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
GR/HWY Fund Switch - 1812040								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	159,713	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	159,713	2.00	0	0.00
TOTAL	0	0.00	0	0.00	159,713	2.00	0	0.00
GRAND TOTAL	\$2,071,475	38.47	\$2,511,219	36.00	\$2,498,287	36.00	\$2,547,924	36.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	Academy		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	4,721	0	1,490,114	1,494,835
EE	0	59,655	774,084	833,739
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	4,721	59,655	2,274,198	2,338,574
FTE	0.00	0.00	34.00	34.00

Est. Fringe	3,136	0	989,734	992,869
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Gaming (0286), and HPA (0674)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	4,721	0	1,649,827	1,654,548
EE	0	59,655	774,084	833,739
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	4,721	59,655	2,433,911	2,498,287
FTE	0.00	0.00	36.00	36.00

Est. Fringe	3,136	0	1,095,815	1,098,951
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Gaming (0286), and HPA (0674)

2. CORE DESCRIPTION

his core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc, are able to develop better supervision and management skills).

3. PROGRAM LISTING (list programs included in this core funding)

Academy is the only program in this decision item.

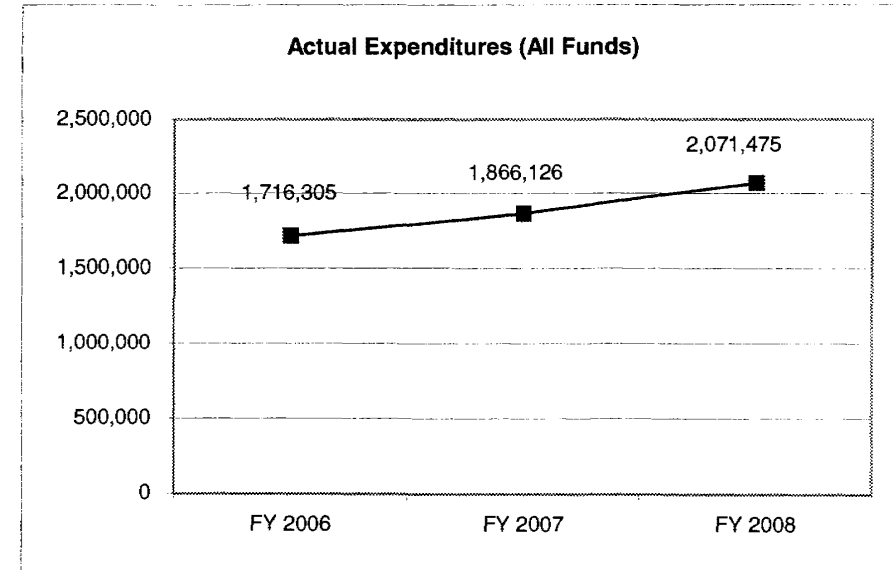
CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Academy

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	2,562,236	2,444,061	2,527,204	2,511,219
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,562,236	2,444,061	2,527,204	N/A
Actual Expenditures (All Funds)	1,716,305	1,866,126	2,071,475	N/A
Unexpended (All Funds)	845,931	577,935	455,729	N/A
Unexpended, by Fund:				
General Revenue	0	0	4,584	N/A
Federal	157,730	36,662	14,302	N/A
Other	688,201	541,273	436,843	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000454

CORE RECONCILIATION DETAIL

STATE

SHP ACADEMY

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	36.00	4,721	0	1,662,759	1,667,480	
				EE	0.00	0	59,655	774,084	833,739	
				PD	0.00	0	0	10,000	10,000	
				Total	36.00	4,721	59,655	2,446,843	2,511,219	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	978	1143	PS	(2.00)	0	0	0	(159,713)	(159,713)	GR/HWY Fund Switch (0644)
Core Reallocation	1452	1143	PS	(1.00)	0	0	0	(82,117)	(82,117)	Reallocate 1 Lieutenant to FOB in Enf (0644)
Core Reallocation	1464	1143	PS	1.00	0	0	0	69,185	69,185	Reallocate 1 Sgt from RD in Admin (0644)
NET DEPARTMENT CHANGES					(2.00)	0	0	(172,645)	(172,645)	
DEPARTMENT CORE REQUEST										
				PS	34.00	4,721	0	1,490,114	1,494,835	
				EE	0.00	0	59,655	774,084	833,739	
				PD	0.00	0	0	10,000	10,000	
				Total	34.00	4,721	59,655	2,274,198	2,338,574	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	978	1143	PS	2.00	0	0	0	159,713	159,713	GR/HWY Fund Switch (0644)
NET GOVERNOR CHANGES					2.00	0	0	159,713	159,713	
GOVERNOR'S RECOMMENDED CORE										
				PS	36.00	4,721	0	1,649,827	1,654,548	
				EE	0.00	0	59,655	774,084	833,739	

000455

CORE RECONCILIATION DETAIL

STATE

SHP ACADEMY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	10,000	10,000	
	Total	36.00	4,721	59,655	2,433,911	2,498,287	

000456

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
CLERK-TYPIST II	16,490	0.77	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	60,035	2.04	86,732	3.00	86,732	3.00	86,732	3.00
FISCAL & BUDGET ANALYST II	21,983	0.79	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	8,906	0.25	37,738	1.00	37,738	1.00	37,738	1.00
COOK I	16,775	0.85	0	0.00	0	0.00	0	0.00
COOK II	20,955	0.98	48,547	2.00	48,547	2.00	48,547	2.00
COOK III	54,312	2.18	58,299	2.00	58,299	2.00	58,299	2.00
COOK SUPERVISOR	55,901	2.00	65,230	2.00	65,230	2.00	65,230	2.00
FOOD SERVICE MANAGER	31,858	1.00	40,452	1.00	40,452	1.00	40,452	1.00
FOOD SERVICE HELPER I	12,943	0.69	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	44,834	2.30	70,987	3.00	70,987	3.00	70,987	3.00
VIDEO PROD. SPECIALIST I	28,681	1.00	0	0.00	0	0.00	0	0.00
VIDEO PROD. SPECIALIST II	37,527	1.00	73,491	2.00	73,491	2.00	73,491	2.00
POST PROGRAM COORDINATOR	34,243	1.00	37,076	1.00	37,076	1.00	37,076	1.00
BUILDING & GROUNDS MAINT I	629	0.03	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	87,297	3.87	103,370	4.00	103,370	4.00	103,370	4.00
BUILDING & GROUNDS MAINT SUPV	27,911	0.96	30,774	1.00	30,774	1.00	30,774	1.00
AFIS ENTRY OPERATOR I	2,928	0.14	0	0.00	0	0.00	0	0.00
CAPTAIN	87,686	1.00	94,421	1.00	94,421	1.00	94,421	1.00
LIEUTENANT	160,043	2.00	248,789	3.00	84,555	1.00	166,672	2.00
SERGEANT	468,982	7.21	467,855	6.00	459,444	6.00	537,040	7.00
CORPORAL	89,736	1.67	154,985	3.00	154,985	3.00	154,985	3.00
TROOPER 1ST CLASS	51,247	0.96	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	2,898	0.09	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	36,668	1.00	48,734	1.00	48,734	1.00	48,734	1.00
BLDG/GNDS MAINT I TEMPORARY	50,562	2.69	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,512,030	38.47	1,667,480	36.00	1,494,835	34.00	1,654,548	36.00
TRAVEL, IN-STATE	4,653	0.00	12,575	0.00	12,575	0.00	12,575	0.00
TRAVEL, OUT-OF-STATE	8,568	0.00	17,841	0.00	17,841	0.00	17,841	0.00
FUEL & UTILITIES	20	0.00	43,250	0.00	43,250	0.00	43,250	0.00
SUPPLIES	334,614	0.00	541,810	0.00	541,810	0.00	541,810	0.00
PROFESSIONAL DEVELOPMENT	4,810	0.00	21,667	0.00	21,667	0.00	21,667	0.00

000457

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
COMMUNICATION SERV & SUPP	3,553	0.00	6,975	0.00	6,975	0.00	6,975	0.00
PROFESSIONAL SERVICES	42,182	0.00	85,719	0.00	85,719	0.00	85,719	0.00
JANITORIAL SERVICES	4,469	0.00	4,867	0.00	4,867	0.00	4,867	0.00
M&R SERVICES	9,290	0.00	8,642	0.00	8,642	0.00	8,642	0.00
COMPUTER EQUIPMENT	4,086	0.00	12,988	0.00	12,988	0.00	12,988	0.00
OFFICE EQUIPMENT	7,413	0.00	8,066	0.00	8,066	0.00	8,066	0.00
OTHER EQUIPMENT	116,862	0.00	29,715	0.00	29,715	0.00	29,715	0.00
PROPERTY & IMPROVEMENTS	6,916	0.00	550	0.00	550	0.00	550	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	4,450	0.00	4,450	0.00	4,450	0.00
EQUIPMENT RENTALS & LEASES	6,935	0.00	14,147	0.00	14,147	0.00	14,147	0.00
MISCELLANEOUS EXPENSES	403	0.00	17,677	0.00	17,677	0.00	17,677	0.00
REBILLABLE EXPENSES	0	0.00	2,800	0.00	2,800	0.00	2,800	0.00
TOTAL - EE	554,774	0.00	833,739	0.00	833,739	0.00	833,739	0.00
DEBT SERVICE	605	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	4,066	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	4,671	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$2,071,475	38.47	\$2,511,219	36.00	\$2,338,574	34.00	\$2,498,287	36.00
GENERAL REVENUE	\$0	0.00	\$4,721	0.00	\$4,721	0.00	\$4,721	0.00
FEDERAL FUNDS	\$45,353	0.00	\$59,655	0.00	\$59,655	0.00	\$59,655	0.00
OTHER FUNDS	\$2,026,122	38.47	\$2,446,843	36.00	\$2,274,198	34.00	\$2,433,911	36.00

PROGRAM DESCRIPTION

000458

Department of Public Safety

Program Name - Training Division

Program is found in the following core budget(s):

1. What does this program do?

The Training Academy's primary function is to provide a structured, para-military training environment that will challenge the recruit physically, mentally, and academically. Following a rigorous selection process, recruits attend 25 weeks of intense training. Additionally, the Academy provides centralized training programs by preparing, conducting, and coordinating continuing education, management training rule, and recertification courses in decentralized locations throughout the state. The Academy coordinates instructor selection, training, evaluation, and certification in accordance with the Department of Public Safety, Peace Officer Standards and Training (POST) regulations. The Academy is an approved peace officer training center under Chapter 590, RSMo. As such, it provides career enhancement courses to Patrol employees and any peace officer upon proper application and payment of appropriate fees. Historically, the Academy serves over 200 law enforcement agencies throughout Missouri and the United States annually. The Academy receives no General Revenue funding. All monies received from outside agencies attending classes at the Academy are deposited in a Highway Patrol Academy (HPA) revolving fund which accounts for approximately 70% of the Academy's operating budget.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 43.020, RSMo. requires Highway Patrol personnel to have all powers necessary to fully and effectively carry out the purposes of Chapter 43. This includes the basic training and continuing education requirements necessary to maintain peace officer certification per Chapter 590, RSMo. Sections 590.145 and 33.080 RSMo are sources of authority for the existence and use of HPA funds.

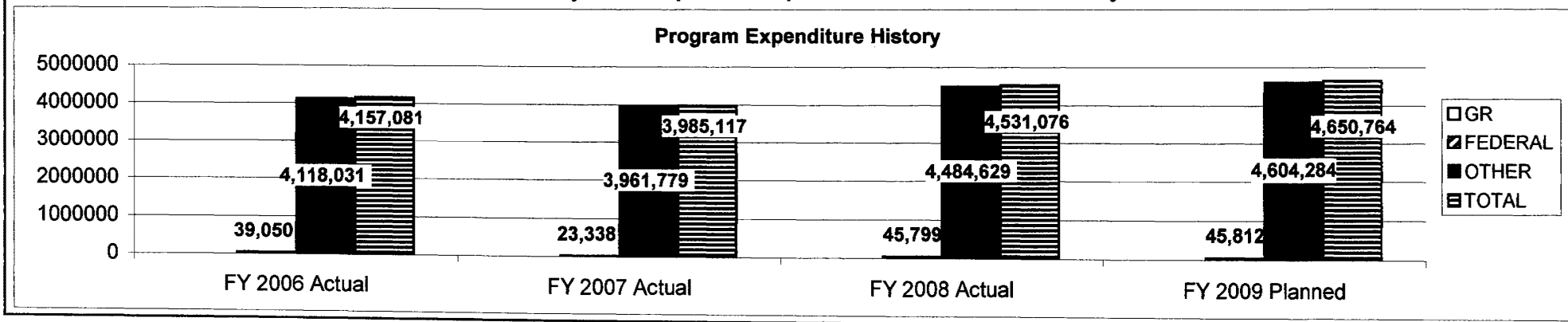
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Training Division

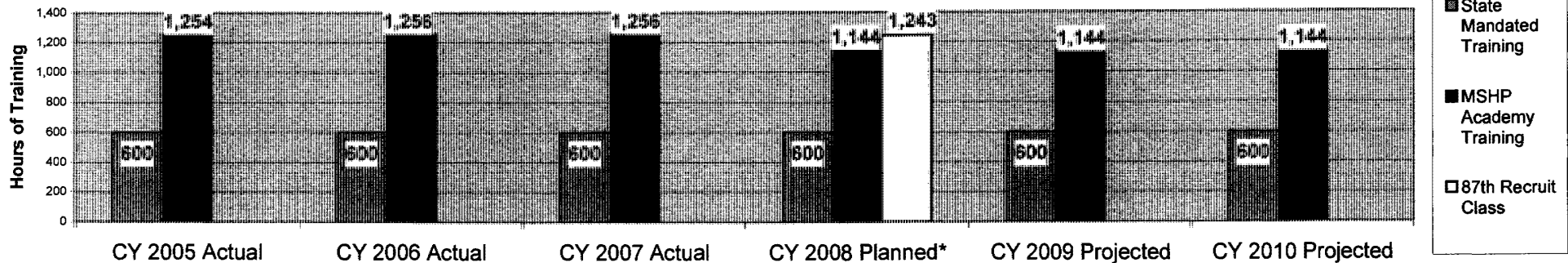
Program is found in the following core budget(s):

6. What are the sources of the "Other " funds?

Highway (0644), Gaming (0286), and Highway Patrol Academy (0674)

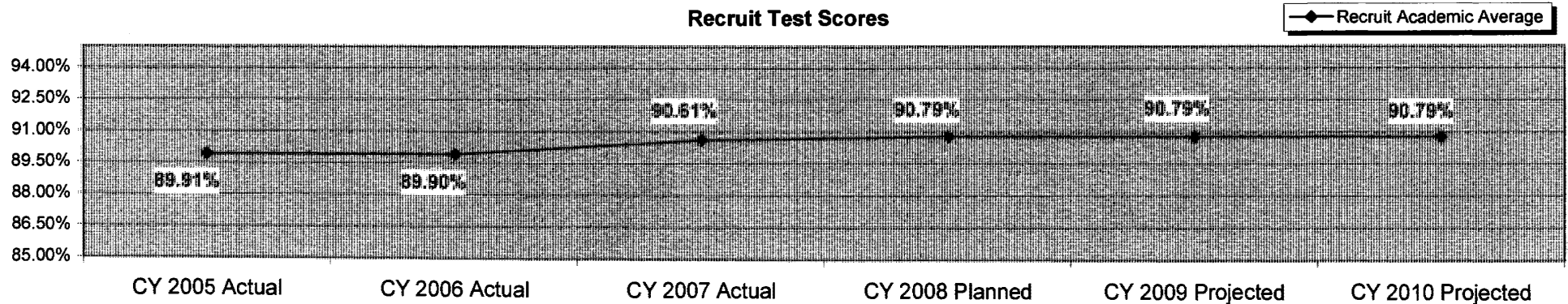
7a. Provide an effectiveness measure.

Comparison of Highway Patrol Training vs. State Mandated Training



*In 2008 the Patrol began conducting two recruit classes a year. Therefore, we have adjusted the amount of training hours provided per class. The 87th Recruit class received 1,243 hours of training while the 88th Recruit class will received 1,144. However, the amount of training hours still far exceeds the state minimum requirement. The Patrol has never had one of its recruits fail the state of Missouri POST exam.

Recruit Test Scores



PROGRAM DESCRIPTION

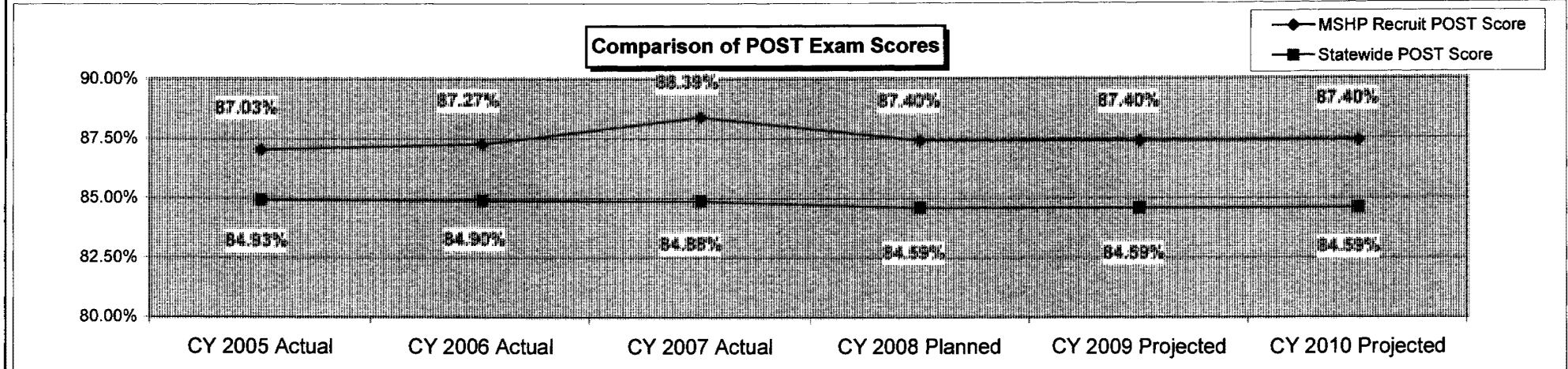
000460

Department of Public Safety

Program Name - Training Division

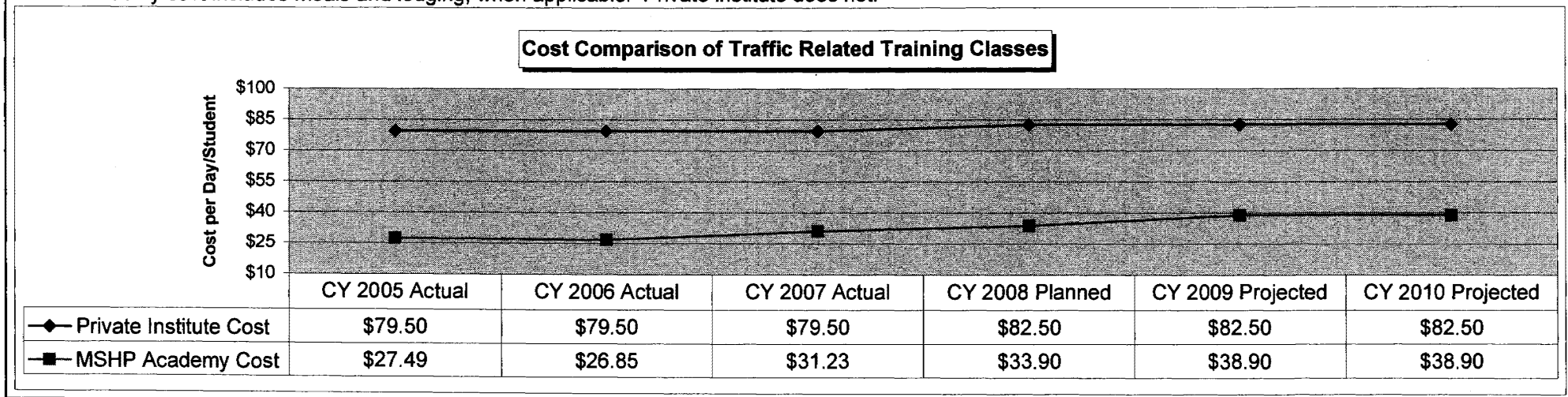
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd.)



7b. Provide an efficiency measure.

Academy cost includes meals and lodging, when applicable. Private institute does not.



PROGRAM DESCRIPTION

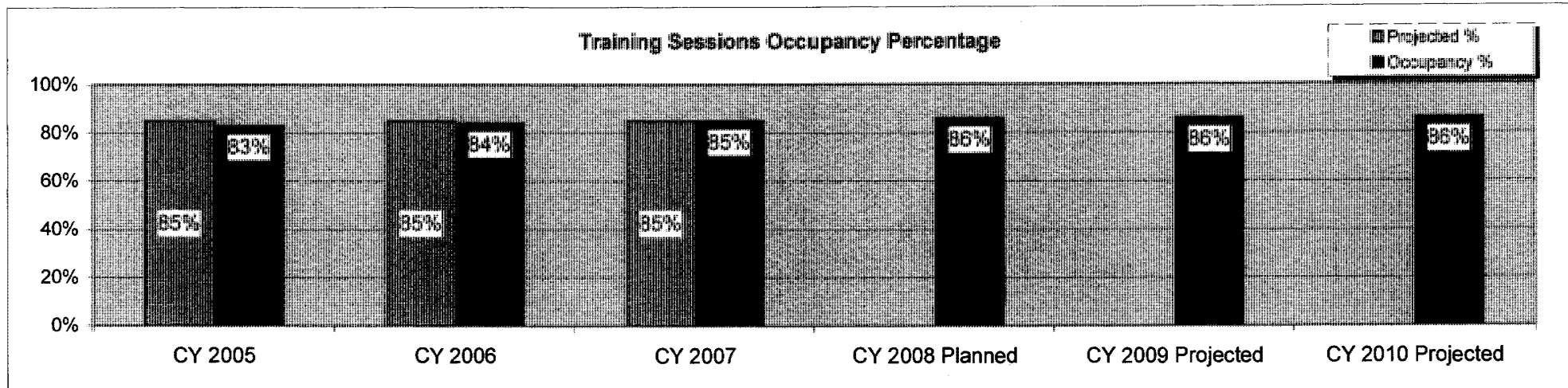
000461

Department of Public Safety

Program Name - Training Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure (Cont'd).



7c. Provide the number of clients/individuals served, if applicable.

Mandatory Classes Offered at Academy

	CY 2006	CY 2007
Estimated Number of Troopers Attending Mandatory Classes (Includes Continuing Education, Recertification, and/or Management Training)	1,150	1,150
Number of Patrol Mandatory Classes (Includes Continuing Education, Recertification, and/or Management Training)	20	23
Number of Schools/Training/Meetings Provided (Includes Outside Agencies)	378	425

7d. Provide a customer satisfaction measure, if available.

Students attending Academy courses are asked to complete a course critique at the conclusion of the training program. Student evaluations of Academy training programs, instructors, and facilities are consistently in the "excellent" range (3.7 on a scale of 4.0 in 2007). Adjustments are made as needed, dependent upon feedback received from course critiques. Historically, approximately 95% of the students complete the evaluation forms.

000462

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	9,257,186	294.11	10,240,307	293.00	10,240,307	293.00	10,240,307	293.00
TOTAL - PS	9,257,186	294.11	10,240,307	293.00	10,240,307	293.00	10,240,307	293.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	240,897	0.00	600,000	0.00	600,000	0.00	600,000	0.00
HIGHWAY PATROL INSPECTION	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
STATE HWYS AND TRANS DEPT	977,080	0.00	960,509	0.00	844,032	0.00	844,032	0.00
TOTAL - EE	1,307,977	0.00	1,650,509	0.00	1,534,032	0.00	1,534,032	0.00
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	349	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	349	0.00	100	0.00	100	0.00	100	0.00
TOTAL	10,565,512	294.11	11,890,916	293.00	11,774,439	293.00	11,774,439	293.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	307,207	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	307,207	0.00
TOTAL	0	0.00	0	0.00	0	0.00	307,207	0.00
DE Software Maint./Circ. Lines - 1812063								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	160,478	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	160,478	0.00	0	0.00
TOTAL	0	0.00	0	0.00	160,478	0.00	0	0.00
DE Increased Mileage Cost - 1812064								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	61,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	61,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	61,000	0.00	0	0.00

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000463

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
DE Division Equipment - 1812065								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	16,980	0.00	16,980	0.00
TOTAL - EE	0	0.00	0	0.00	16,980	0.00	16,980	0.00
TOTAL	0	0.00	0	0.00	16,980	0.00	16,980	0.00
GRAND TOTAL	\$10,565,512	294.11	\$11,890,916	293.00	\$12,012,897	293.00	\$12,098,626	293.00

CORE DECISION ITEM

000464

Department Public Safety
Division Missouri State Highway Patrol
Core - Vehicle and Driver Safety

Budget Unit _____

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	10,240,307	10,240,307	
EE	0	600,000	934,032	1,534,032	E
PSD	0	0	100	100	E
TRF	0	0	0	0	
Total	0	600,000	11,174,439	11,774,439	
FTE	0.00	0.00	293.00	293.00	

Est. Fringe	0	0	6,315,197	6,315,197
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644) and HP Inspection (0297)

Note: An E is requested on \$600,000 in Fed EE, \$90,000 in HP Insp EE, and \$40,000 in Highway PSD

	FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	10,240,307	10,240,307	
EE	0	600,000	934,032	1,534,032	E
PSD	0	0	100	100	E
TRF	0	0	0	0	
Total	0	600,000	11,174,439	11,774,439	
FTE	0.00	0.00	293.00	293.00	

Est. Fringe	0	0	6,315,197	6,315,197
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644) and HP Inspection (0297)

Note: An E is requested on \$600,000 in Fed EE, \$90,000 in HP Insp EE, and \$40,000 in Highway PSD

2. CORE DESCRIPTION

This core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

3. PROGRAM LISTING (list programs included in this core funding)

The Vehicle and Driver Safety program consists of the following divisions:
 Driver's Examination and Motor Vehicle Inspection

CORE DECISION ITEM

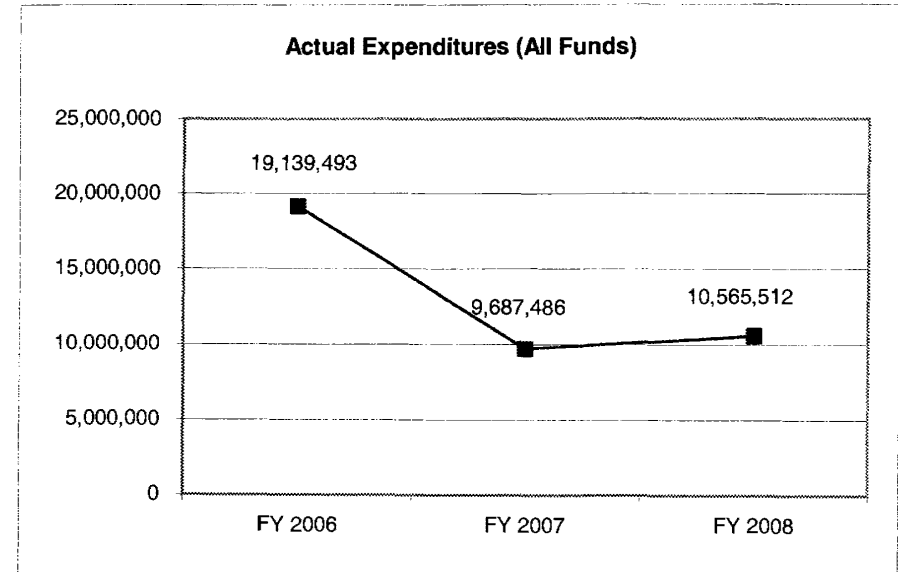
000465

Department Public Safety
Division Missouri State Highway Patrol
Core - Vehicle and Driver Safety

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	20,932,038	10,863,127	11,274,761	11,890,916
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	20,932,038	10,863,127	11,274,761	N/A
Actual Expenditures (All Funds)	19,139,493	9,687,486	10,565,512	N/A
Unexpended (All Funds)	1,792,545	1,175,641	709,249	N/A
Unexpended, by Fund:				
General Revenue	157,840	0	0	N/A
Federal	961,900	598,768	359,103	N/A
Other	672,805	576,873	350,146	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

SHP VEHICLE AND DRIVER SAFETY

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	293.00	0	0	10,240,307	10,240,307	
				EE	0.00	0	600,000	1,050,509	1,650,509	
				PD	0.00	0	0	100	100	
				Total	293.00	0	600,000	11,290,916	11,890,916	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	764	1154	EE	0.00	0	0	(31,500)	(31,500)	(31,500)	Driver Exam EE Purchases DI 1812067 (0644)
1x Expenditures	765	1154	EE	0.00	0	0	(32,027)	(32,027)	(32,027)	Driver Exam 6 FTE DI 1812075 (0644)
Transfer Out	2138	1154	EE	0.00	0	0	(52,950)	(52,950)	(52,950)	Transfer out to HB 13 for leasing, janitorial & utilities for St. Charles examination office.
NET DEPARTMENT CHANGES					0.00	0	0	(116,477)	(116,477)	
DEPARTMENT CORE REQUEST										
				PS	293.00	0	0	10,240,307	10,240,307	
				EE	0.00	0	600,000	934,032	1,534,032	
				PD	0.00	0	0	100	100	
				Total	293.00	0	600,000	11,174,439	11,774,439	
GOVERNOR'S RECOMMENDED CORE										
				PS	293.00	0	0	10,240,307	10,240,307	
				EE	0.00	0	600,000	934,032	1,534,032	
				PD	0.00	0	0	100	100	
				Total	293.00	0	600,000	11,174,439	11,774,439	

FLEXIBILITY REQUEST FORM

000467

BUDGET UNIT NUMBER: 81545C		DEPARTMENT: Public Safety	
BUDGET UNIT NAME: Vehicle and Driver Safety		DIVISION: Missouri State Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
FY09 Core		FY10 Request	
PS	\$10,240,307 x 20% =	\$2,048,061	
EE	\$960,609 x 20% =	\$192,122	
	\$11,200,916		
The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, telecommunication charges, etc, especially in the event of an emergency or some type of disaster.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$140,000		\$40,000	
		Unknown, but the Patrol estimates that the entire amount could be used.	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
\$140,000 for CDL site lease		Driver Examiner mileage costs	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000168
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
FAMILY SUPPORT ELIGIBILITY SPC	2,557	0.08	0	0.00	0	0.00	0	0.00
CLERK IV	59,568	2.00	32,946	1.00	32,946	1.00	32,946	1.00
SENIOR SECRETARY	0	0.00	32,946	1.00	32,946	1.00	32,946	1.00
CLERK TYPIST I	356	0.00	0	0.00	0	0.00	0	0.00
CLERK-TYPIST II	21,368	1.00	27,001	1.00	27,001	1.00	27,001	1.00
CLERK-TYPIST III	125,917	5.04	144,670	5.00	115,736	4.00	115,736	4.00
LEASING/CONTRACTS COORDINATOR	33,595	1.00	36,415	1.00	36,415	1.00	36,415	1.00
MVI ANALYST	29,954	1.00	36,415	1.00	36,415	1.00	36,415	1.00
DRIVER EXAMINER CLERK I	6,289	0.31	31,993	1.00	31,993	1.00	31,993	1.00
DRIVER EXAMINER CLERK II	12,865	0.58	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER CLERK III	56,296	2.00	139,359	5.00	139,359	5.00	139,359	5.00
CAPTAIN	166,239	1.90	172,621	2.00	172,621	2.00	172,621	2.00
LIEUTENANT	16,741	0.21	16,326	0.00	16,326	0.00	16,326	0.00
SERGEANT	70,630	1.00	75,414	1.00	75,414	1.00	75,414	1.00
CORPORAL	174	0.00	0	0.00	0	0.00	0	0.00
TROOPER 1ST CLASS	164	0.00	0	0.00	0	0.00	0	0.00
RADIO PERSONNEL	39,396	1.00	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	360,787	9.52	315,301	9.00	315,301	9.00	315,301	9.00
DRIVER EXAMINER SPRV	1,487,013	42.22	1,875,182	45.00	1,875,182	45.00	1,875,182	45.00
CDL EXAMINATION AUDITOR	270,625	7.92	275,565	8.00	275,565	8.00	275,565	8.00
ASST DIRECTOR OF DRIVER EXAM	44,850	1.00	54,394	1.00	54,394	1.00	54,394	1.00
DRIVER EXAMINER I	431,559	16.33	197,568	6.00	197,568	6.00	197,568	6.00
DRIVER EXAMINER II	831,934	29.89	1,182,511	40.00	1,182,511	40.00	1,182,511	40.00
DRIVER EXAMINER III	2,821,063	93.24	3,346,636	102.00	3,346,636	102.00	3,346,636	102.00
CDL EXAMINER	48,144	1.48	0	0.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	35,501	1.00	0	0.00	0	0.00	0	0.00
CHIEF MOTOR VEHICLE INSP	136,872	3.60	273,604	7.00	273,604	7.00	273,604	7.00
MVI SUPERVISOR	559,653	15.89	716,716	17.00	664,556	16.00	664,556	16.00
MOTOR VEHICLE INSPECTOR I	45,321	1.70	0	0.00	170,960	5.00	170,960	5.00
MOTOR VEHICLE INSPECTOR II	48,834	1.76	366,400	11.00	299,782	9.00	299,782	9.00
MOTOR VEHICLE INSPECTOR III	1,023,310	33.61	839,451	27.00	767,269	25.00	767,269	25.00
SR CHIEF MOTOR VEHICLE INSPEC	25,553	0.63	50,873	1.00	50,873	1.00	50,873	1.00

000469

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
ASST DIR - MOTOR VEH DIV	44,850	1.00	0	0.00	48,934	1.00	48,934	1.00
CLERK	54,095	2.96	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	13,714	0.41	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	34,677	0.64	0	0.00	0	0.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	149	0.01	0	0.00	0	0.00	0	0.00
EXAMINATION MONITOR	296,573	12.18	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,257,186	294.11	10,240,307	293.00	10,240,307	293.00	10,240,307	293.00
TRAVEL, IN-STATE	222,488	0.00	216,664	0.00	216,664	0.00	216,664	0.00
TRAVEL, OUT-OF-STATE	4,996	0.00	1,167	0.00	1,167	0.00	1,167	0.00
SUPPLIES	314,632	0.00	180,346	0.00	180,346	0.00	180,346	0.00
PROFESSIONAL DEVELOPMENT	1,705	0.00	1,100	0.00	1,100	0.00	1,100	0.00
COMMUNICATION SERV & SUPP	84,813	0.00	27,473	0.00	27,473	0.00	27,473	0.00
PROFESSIONAL SERVICES	357,478	0.00	265,128	0.00	265,128	0.00	265,128	0.00
JANITORIAL SERVICES	19,609	0.00	76,740	0.00	68,790	0.00	68,790	0.00
M&R SERVICES	38,488	0.00	52,909	0.00	52,909	0.00	52,909	0.00
COMPUTER EQUIPMENT	52,792	0.00	639,537	0.00	607,510	0.00	607,510	0.00
MOTORIZED EQUIPMENT	0	0.00	16,040	0.00	16,040	0.00	16,040	0.00
OFFICE EQUIPMENT	1,669	0.00	15,600	0.00	6,600	0.00	6,600	0.00
OTHER EQUIPMENT	45,318	0.00	32,798	0.00	10,298	0.00	10,298	0.00
PROPERTY & IMPROVEMENTS	6	0.00	16,000	0.00	16,000	0.00	16,000	0.00
REAL PROPERTY RENTALS & LEASES	144,905	0.00	90,225	0.00	45,225	0.00	45,225	0.00
EQUIPMENT RENTALS & LEASES	14,065	0.00	9,184	0.00	9,184	0.00	9,184	0.00
MISCELLANEOUS EXPENSES	5,013	0.00	8,998	0.00	8,998	0.00	8,998	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	1,307,977	0.00	1,650,509	0.00	1,534,032	0.00	1,534,032	0.00
DEBT SERVICE	349	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	349	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$10,565,512	294.11	\$11,890,916	293.00	\$11,774,439	293.00	\$11,774,439	293.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$240,897	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
OTHER FUNDS	\$10,324,615	294.11	\$11,290,916	293.00	\$11,174,439	293.00	\$11,174,439	293.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Driver Examination Division

Program is found in the following core budget(s):

1. What does this program do?

The Driver Examination Division develops the standards, policies, and procedures of the driver examination program including developing and updating the tests, administering a uniform program of testing for all classes of driver licenses, conducting basic driver examination schools (at least annually for new examiners and biannually for all other personnel), and acting as liaison between the driver examination offices and others on driver license matters. It also assists in establishing Commercial Driver's License (CDL) third party tester audit procedures and procures equipment, supplies, and office space necessary for administering driver examinations.

Driver examiners screen applicants for proper identification prior to testing, as well as administer written, vision, highway sign recognition, and driver skills tests to operators of motor vehicles which include motorcycles, school buses, and large commercial vehicles. In addition, examiners conduct annual audits of all third party CDL testers who are certified by the Department of Revenue to administer CDL skills tests.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 302.020, RSMo., makes it unlawful for any person except those exempted by 302.080 to operate any vehicle, motorcycle, or motortricycle upon any highway of this State unless he/she has a valid license. Section 302.173, RSMo., delegates authority to the Patrol to conduct driver's examinations for obtaining a driver's license.

Section 302.720 RSMo., Item 1, states, in part, except when operating under an instruction permit as described in this section, no person may drive a commercial motor vehicle unless the person has been issued a commercial drivers license with applicable endorsements valid for the type of vehicle being operated as specified in sections.

Section 302.700 to 302.780, RSMo., Item 2 states, in part, no person may be issued a commercial drivers license until he or she has passed written and driving tests for the operation of a commercial motor vehicle which complies with the minimum federal standards established by the secretary and has satisfied all other requirements of the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570), as well as any other requirements imposed by state law.

Section 302.720 RSMo., delegates authority to the Patrol to conduct commercial driver examinations for obtaining a commercial driver license.

Section 302.272 RSMo., makes it unlawful for any person to operate any school bus owned by or under contract with a public school or the State Board of Education unless such driver has qualified for a school bus endorsement. Item 1 states the examination for a school bus endorsement shall include a written examination and a drivers test in the type of vehicle to be operated. For purposes of this section classes of school buses shall comply with the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570).

3. Are there federal matching requirements? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Driver Examination Division

Program is found in the following core budget(s):

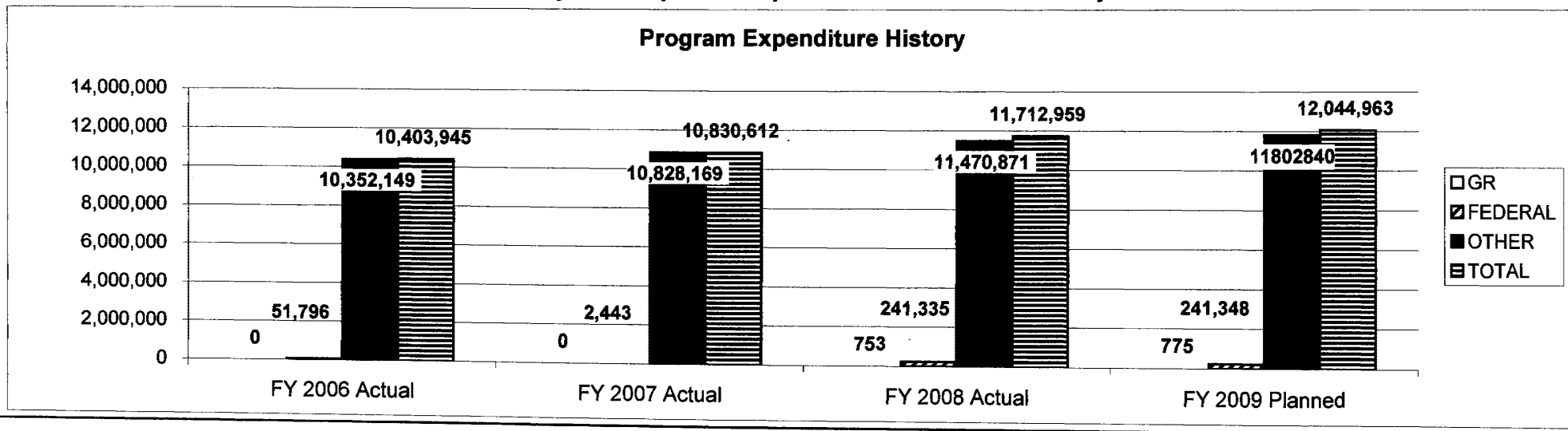
4. Is this a federally mandated program? If yes, please explain.

Yes. The Federal Motor Carrier Safety Regulations, Chapter 383.23, General Rule. (1) Effective April 1, 1992 no person shall operate a commercial motor vehicle unless such person has taken and passed written and driving tests which meets the Federal standards for the commercial motor vehicle that person operates or expects to operate. (2) No person shall operate a commercial motor vehicle unless such person possesses a (CDL) which meets the standards issued by his/her State or jurisdiction of domicile.

383.110 General requirement. All drivers of commercial motor vehicles shall have knowledge and skills necessary to operate a commercial motor vehicle safely. There are three types of general skills that will be tested: pre-trip inspection, basic vehicle control, and on-road driving. You must take these tests in the type of vehicle for which you wish to be licensed.

383.75 Third party testing (a) Third party tests. A state may authorize a person (including another State, an employer, a private driver training facility or other private institution, or a department, agency or instrumentality of a local government) to administer the skills test if the following conditions are met: (1) The tests given by the third party are the same as those which would otherwise be given by the State; and (2) The third party as an agreement with the State containing at a minimum, provision that: (i) Allow the Federal Motor Carrier Safety Administration (FMCSA), or its representative, and the State to conduct random examinations, inspections and audits without prior notice; (ii) Require the State to conduct on-site inspections at lease annually; (iii) Require that all third party examiners meet the same qualification and training standards as State examiners, to the extent necessary to conduct skills tests in compliance with the State.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety

Program Name Driver Examination Division

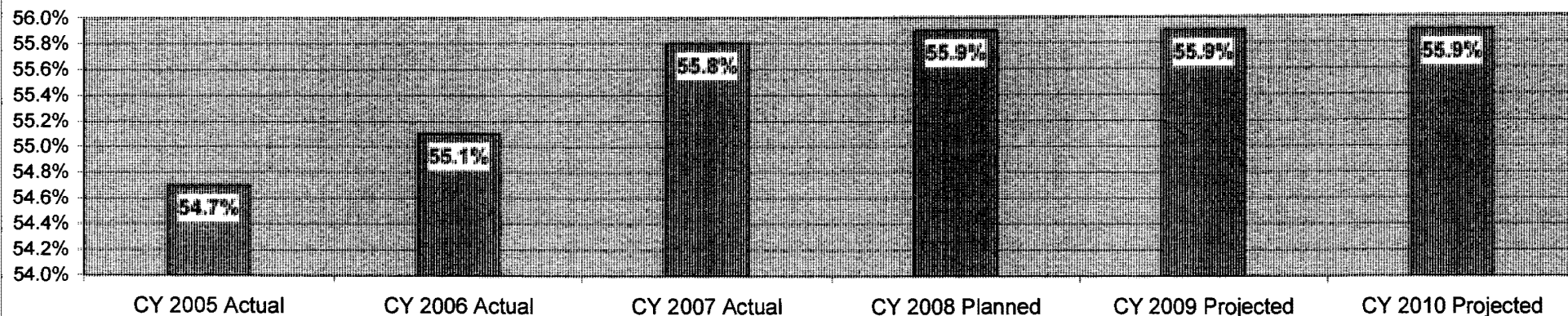
Program is found in the following core budget(s):

6. What are the sources of the "Other " funds?

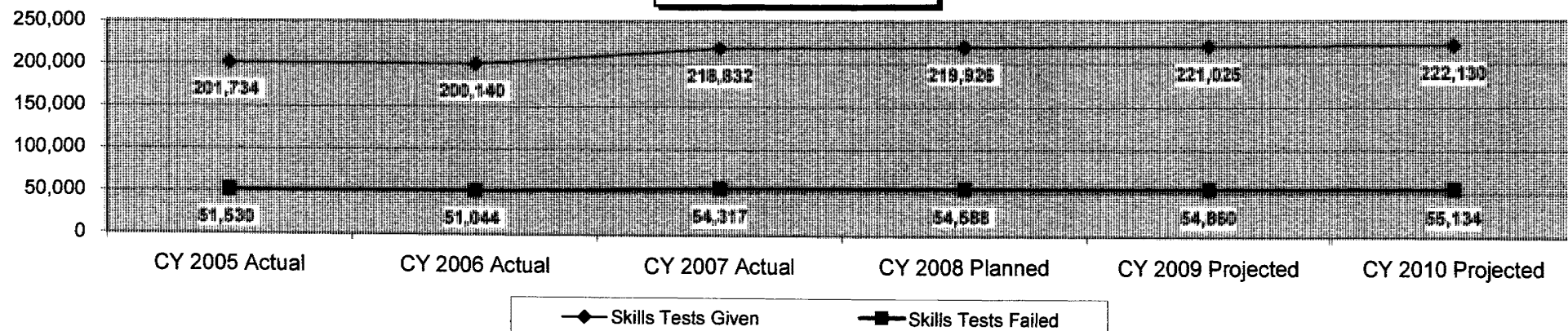
Highway (0644)

7a. Provide an effectiveness measure.

Percentage of Written Tests Failed



Driving Skills Test Results



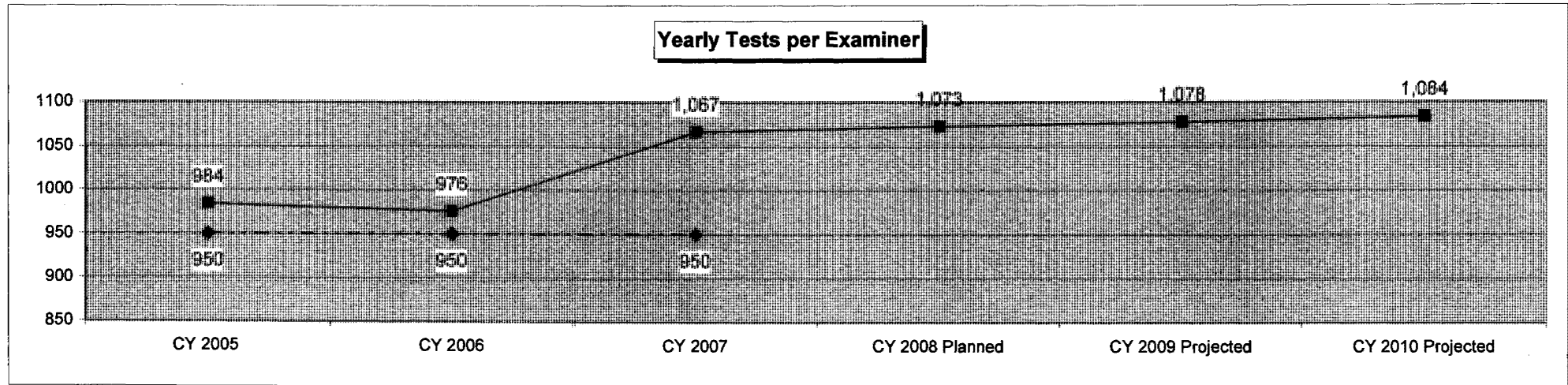
PROGRAM DESCRIPTION

Department of Public Safety

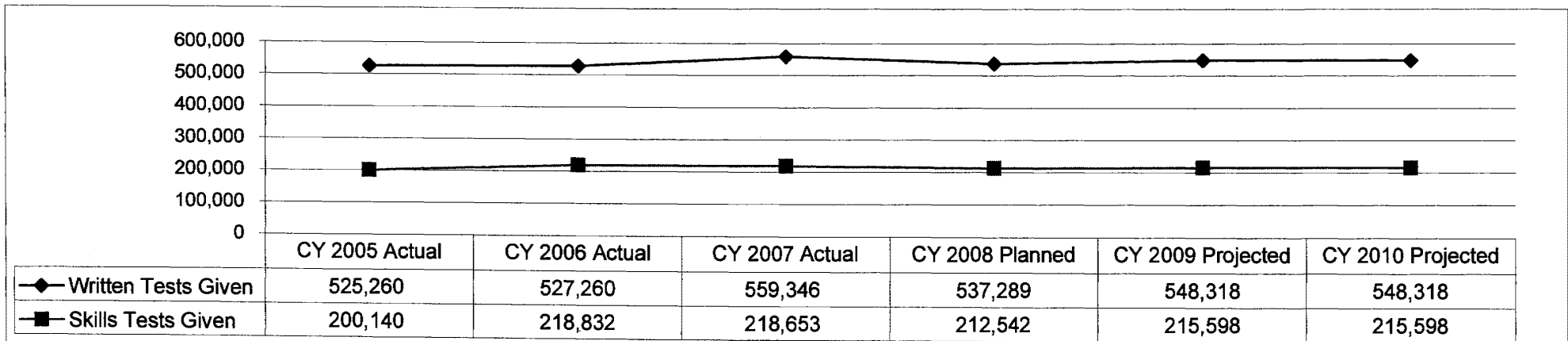
Program Name Driver Examination Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Motor Vehicle Inspection Division

Program is found in the following core budget(s):

1. What does this program do?

The Motor Vehicle Inspection Division is responsible for the overall administration of the statutorily mandated safety inspection program which includes developing standards, policies and procedures for motor vehicle inspection. These include maintaining the inspection manuals, investigating applications for licensing of inspector/mechanics and stations, conducting administrative investigations of consumer complaints, and administering the school bus inspection program. The division also assists in training Patrol recruits and inspection station supervisors, administers the VIN/Salvage title examination programs, administers window tint examinations, and drafts and reviews administrative rules related to the Motor Vehicle Inspection Program. Through the collection of statutory fees for safety inspection stickers and inspection station permits, the Motor Vehicle Inspection Division deposits funds in the Highway Fund and the Highway Patrol Inspection Fund. Combined deposits to these funds exceed the annual amount appropriated for the administration of the program. The funds deposited in the Highway Patrol Inspection Fund are not wholly appropriated and the unexpended balance is transferred to the State Road Fund at the end of each biennium.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 307.350 to 307.390, RSMo., 2000, as amended.

3. Are there federal matching requirements? If yes, please explain.

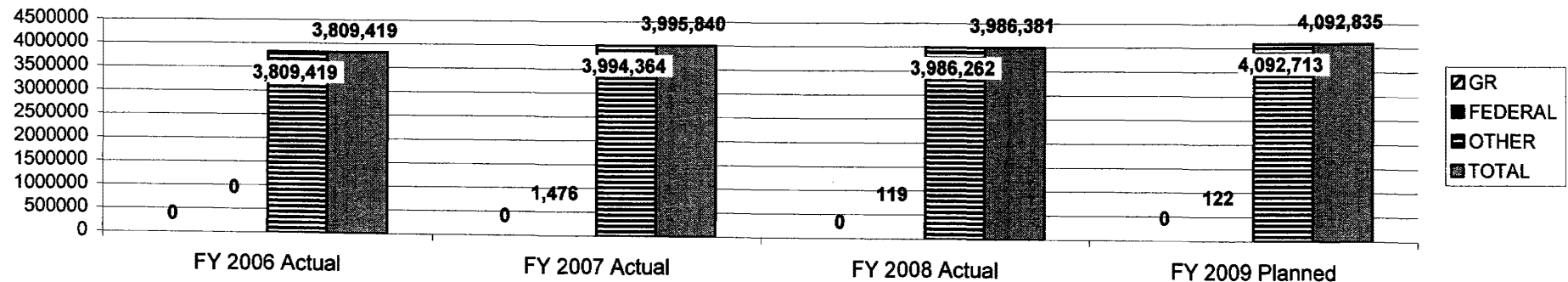
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Motor Vehicle Inspection Division

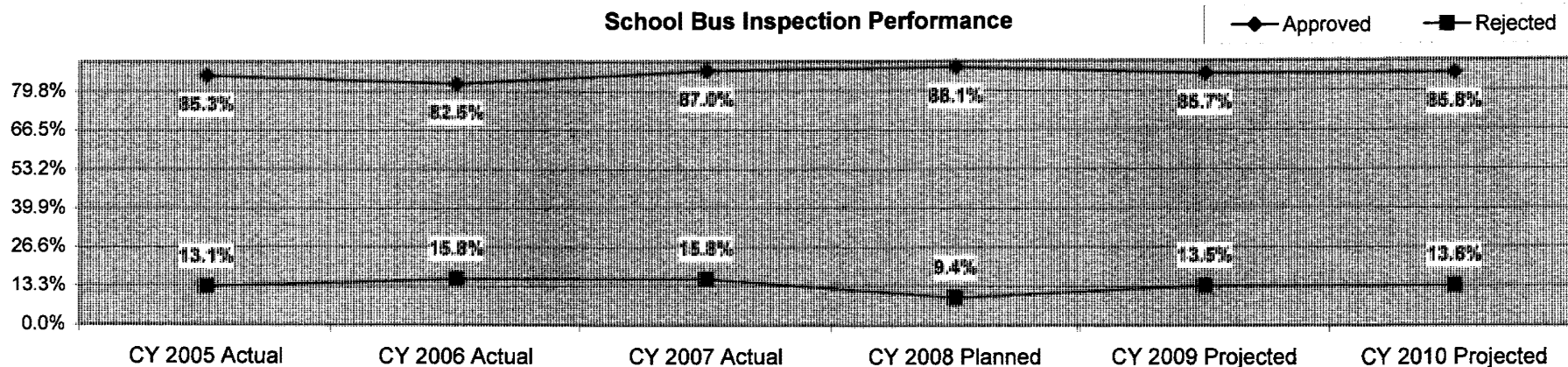
Program is found in the following core budget(s):

6. What are the sources of the "Other " funds?

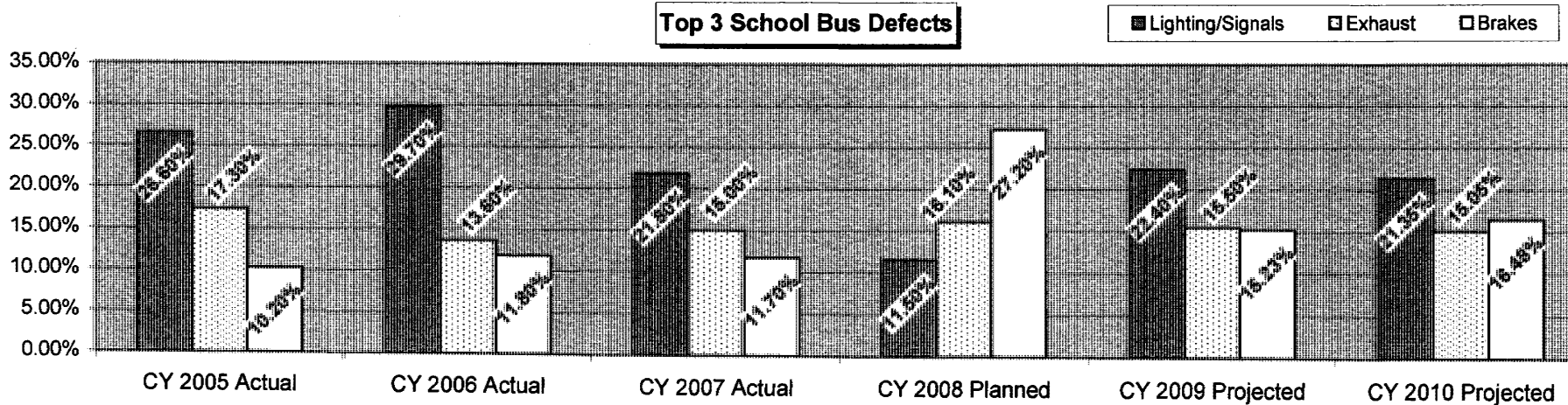
Highway (0644) and Highway Patrol Inspection (0297)

7a. Provide an effectiveness measure.

School Bus Inspection Performance



Top 3 School Bus Defects



PROGRAM DESCRIPTION

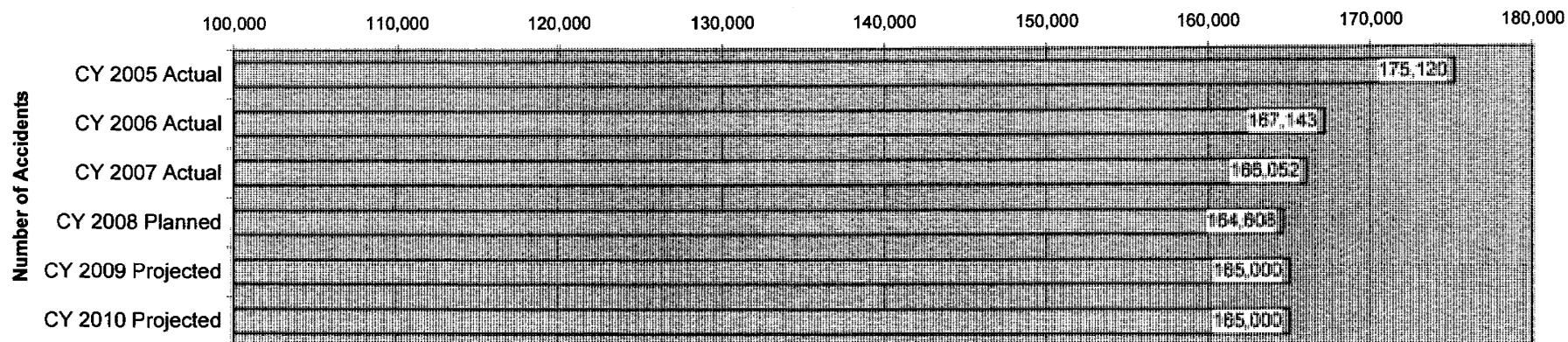
Department of Public Safety

Program Name - Motor Vehicle Inspection Division

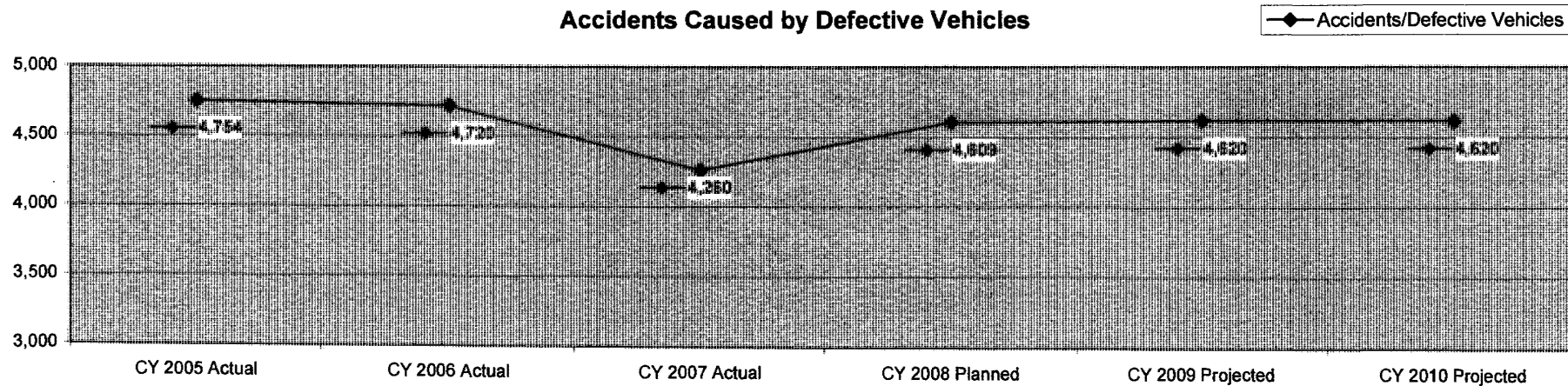
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

Statewide Traffic Crashes



Accidents Caused by Defective Vehicles



PROGRAM DESCRIPTION

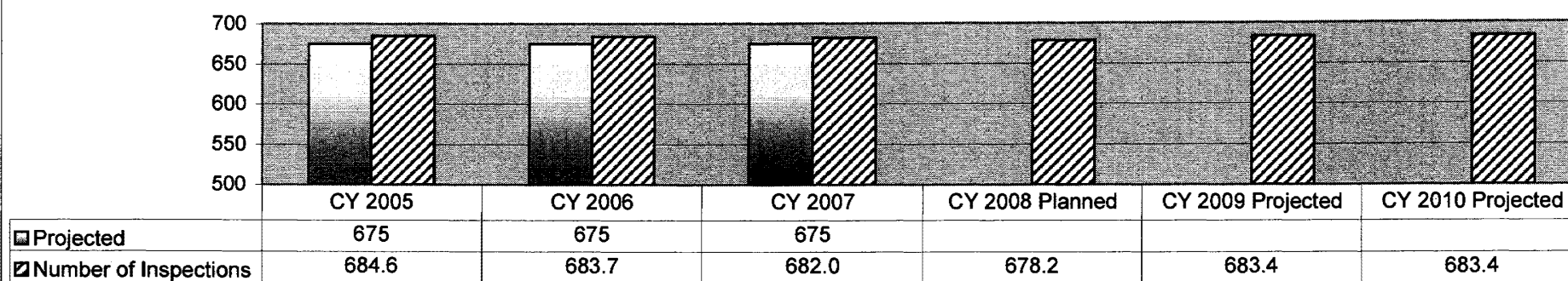
Department of Public Safety

Program Name - Motor Vehicle Inspection Division

Program is found in the following core budget(s):

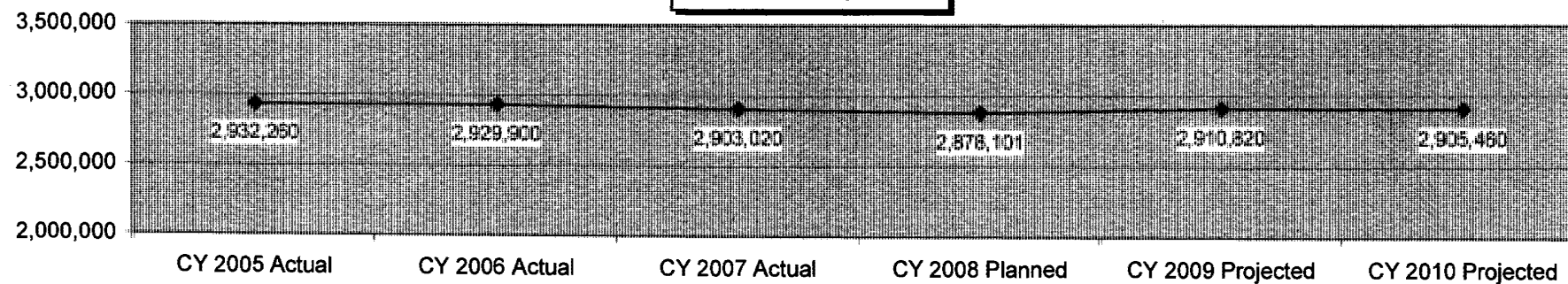
7b. Provide an efficiency measure.

Number of Yearly Inspections per Employee



7c. Provide the number of clients/individuals served, if applicable.

Number of Inspections



7d. Provide a customer satisfaction measure, if available.

N/A

000478

NEW DECISION ITEM

RANK: 49 OF 61

Department of Public Safety					Budget Unit				
Missouri State Highway Patrol									
Driver Exam. Software Maint/Connections					DI# 1812063				

1. AMOUNT OF REQUEST

	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	160,478	160,478	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	160,478	160,478	Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Continued costs of computerized testing

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

RSMo 302.173 requires the Missouri State Highway Patrol make written and skills tests available in each county. The Missouri State Highway Patrol is requesting funds to pay for the ongoing costs of the dedicated circuit lines for 20 permanent driver testing stations, mobile connection cards (air cards) for 12 Commercial Drivers' License (CDL) mobile stations, and continued maintenance on 145 computer testing software licenses. Computerized testing has allowed the Patrol to do away with the paper and pencil system and storage issues that come with it. Computerized testing offers more test security, a larger pool of test questions, computerized verbal testing along with visual pictures, and is overall more efficient with testing time. These projects are currently being funded with federal monies which will expire by FY10. Failure to obtain the funding will require examiners to revert back to pencil and paper tests..

000479

NEW DECISION ITEM

RANK: 49 OF 61

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Driver Exam. Software Maint/Connections	DI# 1812063

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The detailed estimates for the decision item costs are shown below. The estimates are based on vendor quotes and known current costs.

EE Breakdown

Description	Requested	Yearly Total	Ongoing	Object Class
Computer Software Maintenance	145	\$50,750	\$50,750	430
Dedicated Circuit Lines	20	\$100,800	\$100,800	340
Mobile Connection (Air) Cards	12	\$8,928	\$8,928	480
			<u>\$160,478</u>	Fund 0644, Approp. 1154

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0.0	0	0.0	0	0.0	0
430-Equipment Maint.				50,750		50,750		
340-Dedicated Circuit Lines				100,800		100,800		
480-Air Cards				8,928		8,928		
Total EE	0			160,478		160,478		0
Program Distributions						0		
Total PSD	0			0		0		0
Transfers								
Total TRF	0			0		0		0
Grand Total	0	0.0	0.0	160,478	0.0	160,478	0.0	0

000480

NEW DECISION ITEM

RANK: 49 OF 61

Department of Public Safety		Budget Unit						
Missouri State Highway Patrol								
Driver Exam. Software Maint/Connections		DI# 1812063						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
						0	0.0	
						0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
						0		
						0		
						0		
Total EE	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions						0		
Total PSD	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>
Transfers								
Total TRF	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

000481

NEW DECISION ITEM

RANK: 49 OF 61

Department of Public Safety

Budget Unit

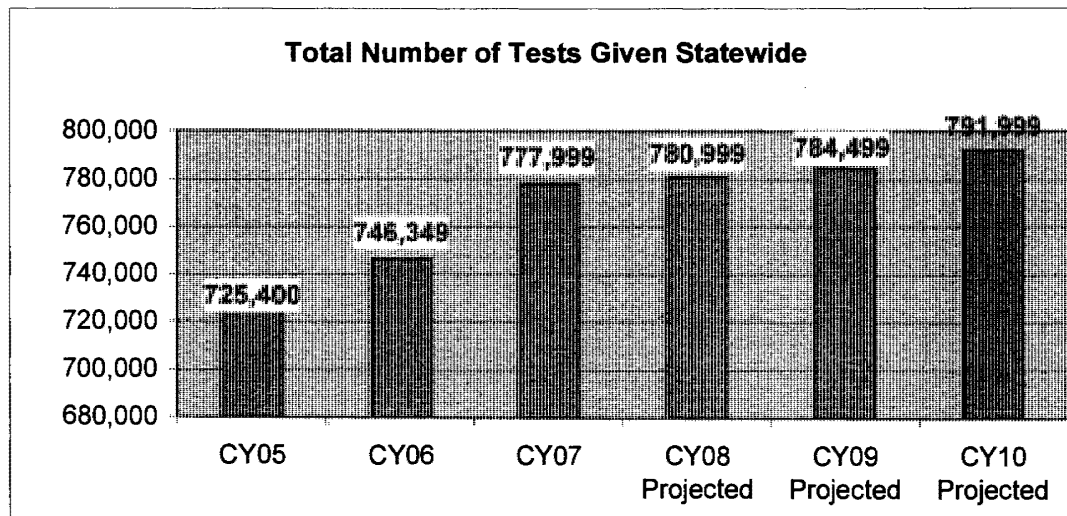
Missouri State Highway Patrol

Driver Exam. Software Maint/Connections

DI# 1812063

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Average Times needed for Paper and Computer Testing in Minutes

Paper Test	20
Computerized	12

20 minutes and only 12 minutes for a computerized test.

6c. Provide the number of clients/individuals served, if applicable

N/A

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will use state purchasing procedures and contracts to acquire all the listed items.

000482

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
DE Software Maint./Circ. Lines - 1812063								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	100,800	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	50,750	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	8,928	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	160,478	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$160,478	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$160,478	0.00		0.00

000483

NEW DECISION ITEM
RANK: 50 OF 61

Department of Public Safety
Division - Missouri State Highway Patrol
Driver Examination Increased Mileage Cost DI# 1812064

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	61,000	61,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	61,000	61,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Cost for mileage increase</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol is requesting an increase in funds for Mileage. The Driver Examination Division has 26 traveling crews throughout the state that are responsible for administering tests at 125 testing sites statewide. Missouri statute 302.173 requires the Highway Patrol to make written and skills tests available in each county. Rather than purchase and maintain additional fleet vehicles, it is more economic to pay mileage to employees to travel in their personal vehicles. Increased fuel prices, vehicle prices, and maintenance costs, have caused the mileage rate to increase. The Driver Examination Division has overspent mileage funds for several years. In the last two years, they have overspent their total allotted budget for the division, but were able to convert some salary funds to cover these increased costs. Without the increased funding, the Patrol may be forced to cut services. Several troops have restructured and added additional travelling crews to give better service to the citizens of the State of Missouri. In addition examiners will be required to report to Jefferson City for in-service training and other mandatory training during FY10.

000484

NEW DECISION ITEM

RANK: 50 OF 61

Department of Public Safety Budget Unit _____
 Division - Missouri State Highway Patrol
 Driver Examination Increased Mileage Cost DI# 1812064

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This decision item funding is being requested from Highway Funds (0644). The allocated amount for mileage is overspent each year.

	FY Costs	Budgeted	Shortage
FY05	\$89,369	\$68,000	\$21,369
FY06	\$94,310	\$68,000	\$26,310
FY07	\$112,191	\$68,000	\$44,191
FY08	\$111,042	\$68,000	\$43,042
FY09 Projected	\$128,411	\$68,000	\$60,411
FY10 Projected	\$129,000	\$68,000	\$61,000

Total Request Fund 0644, Approp 1154

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
						0.0	0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140-In-State Travel					61,000		61,000		
Total EE	0		0		61,000		61,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	61,000	0.0	61,000	0.0	0

NEW DECISION ITEM
RANK: 50 OF 61

000485

Department of Public Safety		Budget Unit _____							
Division - Missouri State Highway Patrol									
Driver Examination Increased Mileage Cost		DI# 1812064							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 50 OF 61

000486

Department of Public Safety
Division - Missouri State Highway Patrol
Driver Examination Increased Mileage Cost DI# 1812064

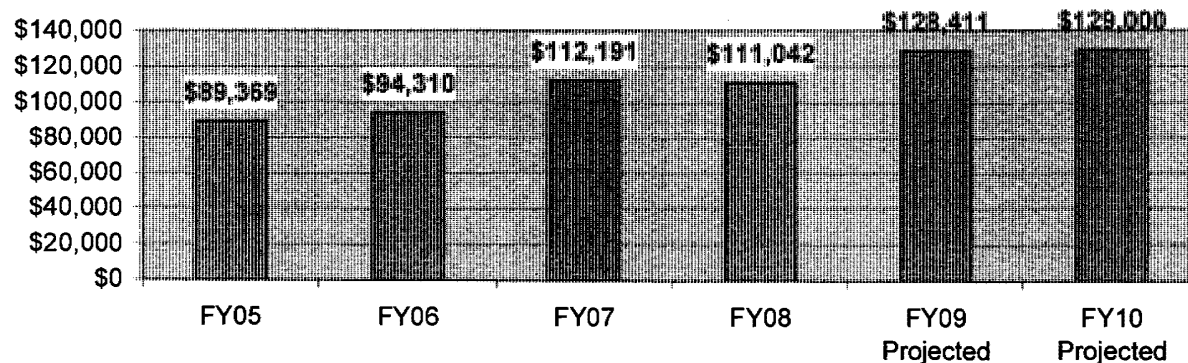
Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

Driver Examination Mileage Costs



Percent of Time the Driver Examination Division can continue to give tests in all current locations, with funding.

FY09	-	100%
FY10	-	100%
FY11	-	100%

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

N/A

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will continue its policy of allowing one examiner to drive for the whole crew. Mileage reports will continue to be reviewed for accuracy and proper use of reimbursements. The Patrol will continue to offer its current testing schedule throughout the state.

000487

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
DE Increased Mileage Cost - 1812064								
TRAVEL, IN-STATE	0	0.00	0	0.00	61,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	61,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$61,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$61,000	0.00		0.00

NEW DECISION ITEM
RANK: 58 OF 61

000488

Department of Public Safety
Missouri State Highway Patrol
Driver Examination Division Equipment DI# 1812065

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	16,980	16,980
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	16,980	16,980
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	16,980	16,980
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	16,980	16,980
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other Black Lights/Magnifiers	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol is requesting funds to replace vision testing machines and commercial drivers' license testing cones, as well as purchasing black lights and magnifiers to detect licensing fraud. The vision (eye) machines are an essential part of the driver license process, with each of our full-time stations and traveling crews being equipped with one to two eye machines. These machines must be periodically replaced. Commercial driver testing cones are needed to continually replace the damaged cones from CDL testing sites. The black lights and magnifiers are used in detecting fraudulent documents (birth certificates, INS documents, social security cards and etc.).

000489

NEW DECISION ITEM
RANK: 58 OF 61

Department of Public Safety Budget Unit _____
Missouri State Highway Patrol
Driver Examination Division Equipment DI# 1812065

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Below are the estimated calculations for the equipment requested. Estimated costs are based on past purchases and vendor quotes. All funds are requested from Fund Highway Funds (0644), appropriation 1154. The ongoing estimates are for repair costs.

Description	Requested	Est. Cost	Total	Ongoing
Vision Testing Machines	15	\$800.00	\$12,000.00	\$500
CDL Cones	400	\$4.20	\$1,680.00	\$210
Black Lights	60	\$30.00	\$1,800.00	\$90
Magnifiers	60	\$25.00	\$1,500.00	\$100
		Total	\$16,980.00	\$900

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
						0.0	0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590-Equipment					16,980		16,980		16,080
Total EE	0		0		16,980		16,980		16,080
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	16,980	0.0	16,980	0.0	16,080

NEW DECISION ITEM
RANK: 58 OF 61

000490

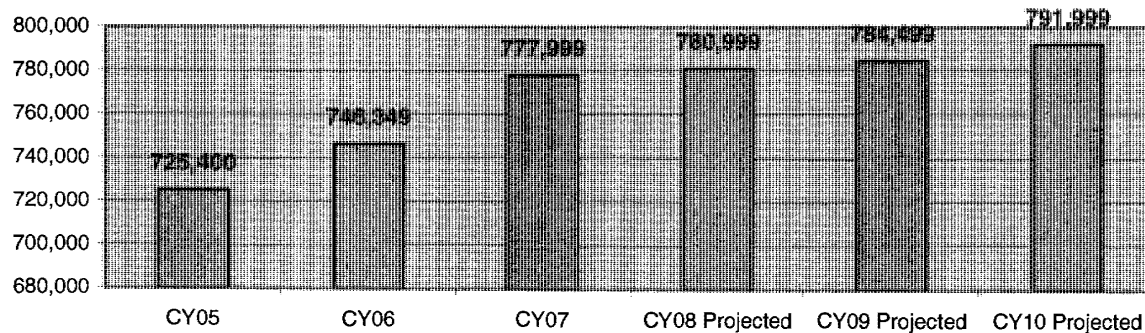
Department of Public Safety				Budget Unit _____					
Missouri State Highway Patrol									
Driver Examination Division Equipment				DI# 1812065					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590-Equipment					16,980		16,980		16,080
Total EE	0		0		16,980		16,980		16,080
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	16,980	0.0	16,980	0.0	16,080

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

Test Administered with Existing Personnel



Percentage of tests that can be completed with all additional funding.

FY10	100%
FY11	100%
FY12	100%

NEW DECISION ITEM
RANK: 58 OF 61

000491

Department of Public Safety		Budget Unit	
Missouri State Highway Patrol			
Driver Examination Division Equipment		DI# 1812065	
6c.	Provide the number of clients/individuals served, if applicable. During Calendar Year 2007, 777,999 tests were administered.	6d.	Provide a customer satisfaction measure. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
The Patrol will use state purchasing procedures and contracts to acquire all the listed items.			

000492

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
DE Division Equipment - 1812065								
OTHER EQUIPMENT	0	0.00	0	0.00	16,980	0.00	16,980	0.00
TOTAL - EE	0	0.00	0	0.00	16,980	0.00	16,980	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,980	0.00	\$16,980	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$16,980	0.00	\$16,980	0.00

000493

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	29,175	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	29,175	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	29,175	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$29,175	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

000494

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Refund Unused Stickers		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	40,000	40,000
TRF	0	0	0	0
Total	0	0	40,000	40,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	40,000	40,000
TRF	0	0	0	0
Total	0	0	40,000	40,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

2. CORE DESCRIPTION

This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

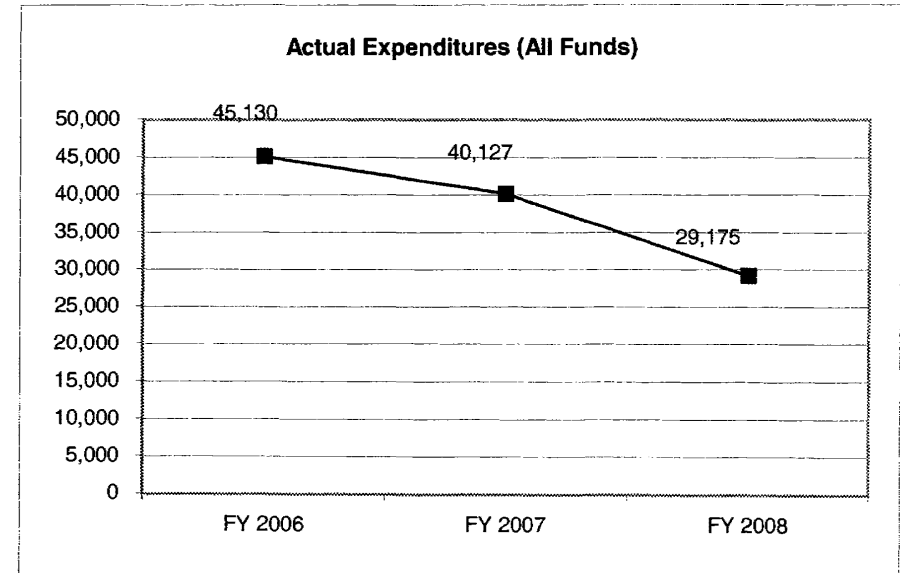
CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Refund Unused Stickers

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	40,000	40,000	40,000	40,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	40,000	40,000	40,000	N/A
Actual Expenditures (All Funds)	45,130	40,127	29,175	N/A
Unexpended (All Funds)	(5,130)	(127)	10,825	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(5,130)	(127)	10,825	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000496

CORE RECONCILIATION DETAIL

STATE

REFUND UNUSED STICKERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	40,000	40,000	
	Total	0.00	0	0	40,000	40,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	40,000	40,000	
	Total	0.00	0	0	40,000	40,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	40,000	40,000	
	Total	0.00	0	0	40,000	40,000	

000497

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
REFUNDS	29,175	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	29,175	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$29,175	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$29,175	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

000498

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHP TECHNICAL SERVICE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	373,947	7.60	409,740	7.00	409,740	7.00	409,740	7.00	
DEPT PUBLIC SAFETY	38,123	0.96	41,720	1.00	41,720	1.00	41,720	1.00	
GAMING COMMISSION FUND	17,147	0.70	20,502	0.00	20,502	0.00	20,502	0.00	
STATE HWYS AND TRANS DEPT	10,705,272	237.28	12,504,707	244.50	11,218,505	225.50	12,504,707	244.50	
CRIMINAL RECORD SYSTEM	559,745	12.13	595,996	12.00	595,996	12.00	595,996	12.00	
HIGHWAY PATROL TRAFFIC RECORDS	33,890	0.90	74,555	1.50	74,555	1.50	74,555	1.50	
TOTAL - PS	11,728,124	259.57	13,647,220	266.00	12,361,018	247.00	13,647,220	266.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	63,167	0.00	163,184	0.00	105,112	0.00	99,856	0.00	
DEPT PUBLIC SAFETY	557,991	0.00	3,210,632	0.00	3,210,632	0.00	3,210,632	0.00	
STATE HWYS AND TRANS DEPT	9,367,067	0.00	13,014,013	0.00	12,554,056	0.00	12,554,056	0.00	
CRIMINAL RECORD SYSTEM	693,370	0.00	1,373,386	0.00	1,353,866	0.00	1,353,866	0.00	
CRIM JUSTICE NETWORK/TECH REVO	1,493,827	0.00	1,499,000	0.00	1,499,000	0.00	1,499,000	0.00	
TOTAL - EE	12,175,422	0.00	19,260,215	0.00	18,722,666	0.00	18,717,410	0.00	
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	1,053	0.00	687,337	0.00	687,337	0.00	687,337	0.00	
STATE HWYS AND TRANS DEPT	2,973	0.00	0	0.00	0	0.00	0	0.00	
CRIM JUSTICE NETWORK/TECH REVO	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL - PD	4,026	0.00	688,337	0.00	688,337	0.00	688,337	0.00	
TOTAL	23,907,572	259.57	33,595,772	266.00	31,772,021	247.00	33,052,967	266.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,293	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	1,252	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	615	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	375,142	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	17,879	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	0	0.00	2,237	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	409,418	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	409,418	0.00	

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000499

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHP TECHNICAL SERVICE									
Interoperability System Year 2 - 1812004									
EXPENSE & EQUIPMENT									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	300,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	300,000	0.00	0	0.00	
Help Desk FTE (Meris/MoDex) - 1812072									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	144,252	3.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	144,252	3.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	4,998	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	4,998	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	149,250	3.00	0	0.00	
Disaster Recovery for ISD Oper - 1812073									
EXPENSE & EQUIPMENT									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	100,000	0.00	100,000	0.00	
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00	
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00	
Information Security Officer - 1812088									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	30,618	0.50	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	15,309	0.25	0	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	15,309	0.25	0	0.00	
TOTAL - PS	0	0.00	0	0.00	61,236	1.00	0	0.00	
EXPENSE & EQUIPMENT									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	3,793	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	3,793	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	65,029	1.00	0	0.00	

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000500

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHP TECHNICAL SERVICE									
ISD Pay Parity - 1812085									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	61,666	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	404,721	0.00	0	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	94,597	0.00	0	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	4,516	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	565,500	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	565,500	0.00	0	0.00	
Email Retention System - 1812080									
EXPENSE & EQUIPMENT									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	148,545	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	148,545	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	148,545	0.00	0	0.00	
GR/HWY Fund Switch - 1812040									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,286,202	19.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,286,202	19.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,286,202	19.00	0	0.00	
Mo. Crim. Just. Modern. Proj. - 1812069									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	90,000	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	360,000	0.00	450,000	0.00	
TOTAL - EE	0	0.00	0	0.00	450,000	0.00	450,000	0.00	
TOTAL	0	0.00	0	0.00	450,000	0.00	450,000	0.00	

000501

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Next Generation Patrol Network - 1812070								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	1,294,718	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,294,718	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,294,718	0.00	0	0.00
Mobile Command Veh. Maint. - 1812074								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	39,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	39,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	39,000	0.00	0	0.00
Comm. Training Support - 1812078								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	90,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	90,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	90,000	0.00	0	0.00
Email Not. Sex Off. Registry - 1812066								
EXPENSE & EQUIPMENT								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	144,350	0.00	144,350	0.00
TOTAL - EE	0	0.00	0	0.00	144,350	0.00	144,350	0.00
TOTAL	0	0.00	0	0.00	144,350	0.00	144,350	0.00
State Area Coord. Centers Equip - 1812076								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00

000502

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Communications Center Repairs - 1812079								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	96,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	96,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	96,000	0.00	0	0.00
MULES/MoDex Training Equip. - 1812067								
EXPENSE & EQUIPMENT								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	72,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	72,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	72,000	0.00	0	0.00
GRAND TOTAL	\$23,907,572	259.57	\$33,595,772	266.00	\$37,072,615	270.00	\$34,156,735	266.00

000503

CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	Technical Service		

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	409,740	41,720	11,909,558	12,361,018	PS	409,740	41,720	13,195,760	13,647,220
EE	105,112	3,210,632	15,406,922	18,722,666 E	EE	99,856	3,210,632	15,406,922	18,717,410 E
PSD	0	687,337	1,000	688,337	PSD	0	687,337	1,000	688,337
TRF	0	0	0	0	TRF	0	0	0	0
Total	514,852	3,939,689	27,317,480	31,772,021	Total	509,596	3,939,689	28,603,682	33,052,967
FTE	7.00	1.00	239.00	247.00	FTE	7.00	1.00	258.00	266.00

Est. Fringe	252,687	25,729	7,344,624	7,623,040
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy(0644),CRS(0671),CJR(0842),Trf(0758),Gam(0286)

Note: An E is requested on \$1,500,000 in CJR EE and \$3,897,969 in Fed EE

Est. Fringe	252,687	25,729	8,137,825	8,416,241
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy(644),CRS(671),CJR(842),Trf(758),Gam(286)

Note: An E is requested on \$1,500,000 in CJR EE and \$3,897,969 in Fed EE

2. CORE DESCRIPTION

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Communications Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. The Information Systems Division develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI.

3. PROGRAM LISTING (list programs included in this core funding)

The Technical Services program is made up of the following divisions:
Communications and Information Systems

000504

CORE DECISION ITEM

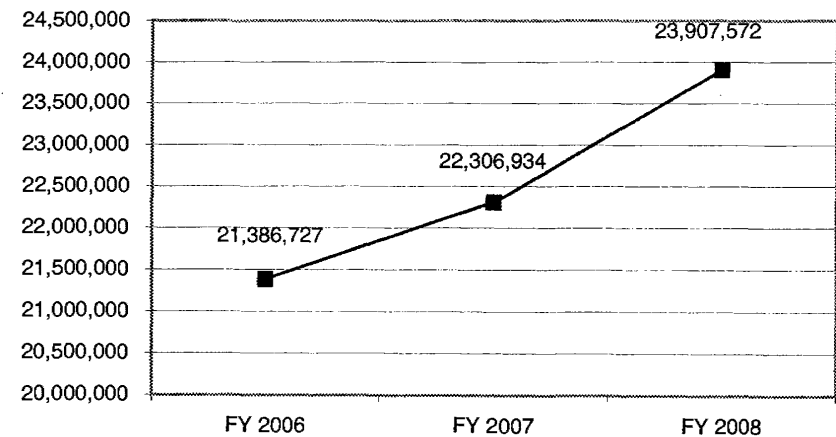
Department Public Safety
Division Missouri State Highway Patrol
Core - Technical Service

Budget Unit _____

4. FINANCIAL HISTORY

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Current Yr.</u>
Appropriation (All Funds)	24,917,798	26,933,189	27,448,084	33,595,772
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	24,917,798	26,933,189	27,448,084	N/A
Actual Expenditures (All Funds)	21,386,727	22,306,934	23,907,572	N/A
Unexpended (All Funds)	3,531,071	4,626,255	3,540,512	N/A
Unexpended, by Fund:				
General Revenue	31,599	62,378	24,005	N/A
Federal	1,633,305	1,332,181	1,341,307	N/A
Other	1,866,167	3,231,696	2,175,200	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

SHP TECHNICAL SERVICE

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	266.00	409,740	41,720	13,195,760	13,647,220	
			EE	0.00	163,184	3,210,632	15,886,399	19,260,215	
			PD	0.00	0	687,337	1,000	688,337	
			Total	266.00	572,924	3,939,689	29,083,159	33,595,772	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	766	2285	EE	0.00	0	0	(403,332)	(403,332)	Microsoft Office Upgrade DI 1812073 (0671/0644)
1x Expenditures	766	2286	EE	0.00	0	0	(19,520)	(19,520)	Microsoft Office Upgrade DI 1812073 (0671/0644)
1x Expenditures	766	2283	EE	0.00	(58,072)	0	0	(58,072)	Microsoft Office Upgrade DI 1812073 (0671/0644)
1x Expenditures	768	2285	EE	0.00	0	0	(56,625)	(56,625)	Zone Office Circuit Speed DI 1812072 (0644)
Core Reduction	979	0630	PS	(19.00)	0	0	(1,286,202)	(1,286,202)	GR/HWY Fund Switch (0644)
NET DEPARTMENT CHANGES				(19.00)	(58,072)	0	(1,765,679)	(1,823,751)	
DEPARTMENT CORE REQUEST									
			PS	247.00	409,740	41,720	11,909,558	12,361,018	
			EE	0.00	105,112	3,210,632	15,406,922	18,722,666	
			PD	0.00	0	687,337	1,000	688,337	
			Total	247.00	514,852	3,939,689	27,317,480	31,772,021	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	979	0630	PS	19.00	0	0	1,286,202	1,286,202	GR/HWY Fund Switch (0644)
Core Reduction	2540	2283	EE	0.00	(5,256)	0	0	(5,256)	Gov core reduction plan
NET GOVERNOR CHANGES				19.00	(5,256)	0	1,286,202	1,280,946	

000506

CORE RECONCILIATION DETAIL

STATE**SHP TECHNICAL SERVICE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	266.00	409,740	41,720	13,195,760	13,647,220	
	EE	0.00	99,856	3,210,632	15,406,922	18,717,410	
	PD	0.00	0	687,337	1,000	688,337	
	Total	266.00	509,596	3,939,689	28,603,682	33,052,967	

FLEXIBILITY REQUEST FORM

000507

BUDGET UNIT NUMBER: 81555C		DEPARTMENT: Public Safety	
BUDGET UNIT NAME: Technical Services		DIVISION: Missouri State Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
FY09 Core		FY10 Request	
PS	\$409,740	x	20%
		=	\$81,948
EE	<u>\$163,184</u>	x	20%
		=	\$32,637
	\$572,924		
The Patrol requests a continuance of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, telecommunication charges, etc, especially in the event of an emergency or some type of disaster.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
None	Unknown	Unknown, but the Patrol estimates that the entire amount could be used.	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
N/A		Unknown	

FLEXIBILITY REQUEST FORM

000508

BUDGET UNIT NUMBER: 81555C		DEPARTMENT: Public Safety	
BUDGET UNIT NAME: Technical Services		DIVISION: Missouri State Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
FY09 Core		FY10 Request	
PS	\$12,504,707	x	20%
		=	\$2,500,941
EE	<u>\$10,664,013</u>	x	20%
	\$23,168,720	=	\$2,132,803
The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, telecommunication charges, etc, especially in the event of an emergency or some type of disaster.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
N/A		N/A	
		Unknown, but the Patrol estimates that the entire amount could be used.	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
N/A		N/A	

000509

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
CLERK IV	26,196	1.01	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	859	0.03	0	0.00	0	0.00	0	0.00
STENOGRAPHER III	771	0.03	0	0.00	0	0.00	0	0.00
SECRETARY	0	0.00	31,547	1.00	31,547	1.00	31,547	1.00
CLERK-TYPIST III	20,104	0.82	24,574	1.00	24,574	1.00	24,574	1.00
UCR/NIBRS ANALYST	89,511	2.71	0	0.00	0	0.00	0	0.00
UCR TRAINER/QUAL ASSUR AUDITOR	0	0.00	174,301	5.00	174,301	5.00	174,301	5.00
CJIS MANAGER	3,456	0.08	46,248	1.00	46,248	1.00	46,248	1.00
CRIMINAL HISTORY SPECIALIST III	20,968	0.52	46,248	1.00	46,248	1.00	46,248	1.00
ACCOUNT CLERK II	2,966	0.14	0	0.00	0	0.00	0	0.00
PROGRAMMER/ANALYST MGR	175,551	3.00	175,800	3.00	175,800	3.00	175,800	3.00
TECHNICAL SUPPORT MANAGER	270,916	4.62	226,801	5.00	226,801	5.00	226,801	5.00
COMPUTER OPERATOR II	57,907	2.03	0	0.00	0	0.00	0	0.00
SECURITY/QUALITY CONTROL ADMST	22,035	0.48	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST II	35,410	0.94	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST III	39,732	1.00	0	0.00	0	0.00	0	0.00
CAPTAIN	70,471	0.79	88,615	1.00	0	0.00	88,615	1.00
SERGEANT	65,365	1.00	0	0.00	0	0.00	0	0.00
TROOPER 1ST CLASS	61,867	1.00	0	0.00	0	0.00	0	0.00
TELECOMMUNICATOR	595,340	19.61	616,120	17.00	616,120	17.00	616,120	17.00
DIRECTOR OF RADIO	28,355	0.32	88,692	1.00	2,658	0.00	88,692	1.00
ASST CHIEF TELECOM ENGINEER	909,783	15.07	883,158	14.00	506,251	8.00	883,158	14.00
PROB RADIO PERSONNEL	925,567	26.67	346,424	9.00	346,424	9.00	346,424	9.00
RADIO PERSONNEL	2,253,863	58.03	4,242,487	88.00	4,242,487	88.00	4,242,487	88.00
LEAD RADIO PERSONNEL	1,122,149	23.38	1,412,584	26.00	1,196,242	22.00	1,412,584	26.00
CHIEF	1,301,028	19.17	1,475,865	19.00	1,089,278	14.00	1,475,865	19.00
SECTION CHIEF	233,756	3.07	261,851	3.00	261,851	3.00	261,851	3.00
COMPUTER INFO TECH TRAINEE	53,583	1.83	44,142	2.00	44,142	2.00	44,142	2.00
COMPUTER INFO TECHNOLOGIST I	281,764	7.95	186,102	6.00	186,102	6.00	186,102	6.00
COMPUTER INFO TECHNOLOGIST II	130,918	3.49	589,775	15.00	589,775	15.00	589,775	15.00
COMPUTER INFO TECHNOLOGIST III	934,426	21.70	687,977	12.00	687,977	12.00	687,977	12.00
COMPUTER INFO TECH SPEC I	273,140	5.59	467,931	8.00	467,931	8.00	467,931	8.00

000510

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
COMPUTER INFO TECH SPEC II	1,205,699	21.83	1,227,522	23.00	1,176,268	22.00	1,227,522	23.00
COMPUTER INFO TECH SPV I	95,430	2.00	102,860	2.00	102,860	2.00	102,860	2.00
DESIGNATED PRINC ASSISTANT-DIV	81,706	1.00	82,949	1.00	2,486	0.00	82,949	1.00
CLERK	24,169	1.33	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	65,841	2.72	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	55,591	1.18	0	0.00	0	0.00	0	0.00
SUMMER EMP	21,301	0.43	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	170,630	3.00	96,145	2.00	96,145	2.00	96,145	2.00
OTHER	0	0.00	20,502	0.00	20,502	0.00	20,502	0.00
TOTAL - PS	11,728,124	259.57	13,647,220	266.00	12,361,018	247.00	13,647,220	266.00
TRAVEL, IN-STATE	62,546	0.00	32,882	0.00	32,882	0.00	32,882	0.00
TRAVEL, OUT-OF-STATE	65,344	0.00	11,017	0.00	11,017	0.00	11,017	0.00
FUEL & UTILITIES	12,534	0.00	13,959	0.00	13,959	0.00	13,959	0.00
SUPPLIES	788,915	0.00	202,099	0.00	202,099	0.00	202,099	0.00
PROFESSIONAL DEVELOPMENT	187,905	0.00	9,627	0.00	9,627	0.00	9,627	0.00
COMMUNICATION SERV & SUPP	2,552,072	0.00	2,555,967	0.00	2,499,342	0.00	2,499,342	0.00
PROFESSIONAL SERVICES	2,489,138	0.00	9,932,538	0.00	9,932,538	0.00	9,927,282	0.00
JANITORIAL SERVICES	3,823	0.00	20,500	0.00	20,500	0.00	20,500	0.00
M&R SERVICES	1,075,063	0.00	2,722,918	0.00	2,722,918	0.00	2,722,918	0.00
COMPUTER EQUIPMENT	3,216,597	0.00	2,838,102	0.00	2,357,178	0.00	2,357,178	0.00
OFFICE EQUIPMENT	34,642	0.00	7,978	0.00	7,978	0.00	7,978	0.00
OTHER EQUIPMENT	1,609,251	0.00	463,529	0.00	463,529	0.00	463,529	0.00
PROPERTY & IMPROVEMENTS	20,634	0.00	51,350	0.00	51,350	0.00	51,350	0.00
REAL PROPERTY RENTALS & LEASES	3,061	0.00	1,551	0.00	1,551	0.00	1,551	0.00
EQUIPMENT RENTALS & LEASES	48,459	0.00	373,848	0.00	373,848	0.00	373,848	0.00
MISCELLANEOUS EXPENSES	5,438	0.00	20,950	0.00	20,950	0.00	20,950	0.00
REBILLABLE EXPENSES	0	0.00	1,400	0.00	1,400	0.00	1,400	0.00
TOTAL - EE	12,175,422	0.00	19,260,215	0.00	18,722,666	0.00	18,717,410	0.00
PROGRAM DISTRIBUTIONS	1,053	0.00	687,337	0.00	687,337	0.00	687,337	0.00
DEBT SERVICE	2,973	0.00	0	0.00	0	0.00	0	0.00

000511

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
REFUNDS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	4,026	0.00	688,337	0.00	688,337	0.00	688,337	0.00
GRAND TOTAL	\$23,907,572	259.57	\$33,595,772	266.00	\$31,772,021	247.00	\$33,052,967	266.00
GENERAL REVENUE	\$437,114	7.60	\$572,924	7.00	\$514,852	7.00	\$509,596	7.00
FEDERAL FUNDS	\$597,167	0.96	\$3,939,689	1.00	\$3,939,689	1.00	\$3,939,689	1.00
OTHER FUNDS	\$22,873,291	251.01	\$29,083,159	258.00	\$27,317,480	239.00	\$28,603,682	258.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Communications Division

Program is found in the following core budget(s):

1. What does this program do?

The Communications Division of the Patrol provides communications support for Patrol officers and others by operating and maintaining a statewide radio communications network. The network is operated from nine emergency service answering points staffed 24 hours a day, 365 days a year. Their essential primary functions are to receive calls for service from the public and emergency service providers, communicate emergency and non-emergency information to field officers by radio, coordinate radio communications between field officers and the control center, and broadcast interagency radio communications related to highway safety and criminal activity. Secondary functions include, maintaining the Missouri Automated Road Report Telephone System (MARTS), monitoring the National Attack Warning Alert System (NAWAS), reviewing National Weather Service bulletins, and supporting Alert Missouri/AMBER Alert. This program also provides federally mandated MULES and NCIC training for all terminal operators, state mandated Basic Communications Training for communications personnel, as well as specialized training.

Maintaining the network consists of procurement, installation, and repair of the Patrol's sophisticated electronic law enforcement equipment including mobile radios, base stations and associated towers, portable radios, speed detection radar and calibration equipment, breath testing equipment, mobile computing devices, in-car video systems, alarm systems, and specialized electronic systems. Communications personnel provide technical training on breath test and speed detection devices and provide expert testimony for breath test and traffic radar cases. The division coordinates procurement and maintenance of Patrol telephones, telephone lines, pagers, and cellular phones. In addition, the division coordinates radio frequencies used by all public safety agencies in the state of Missouri and has been designated to research and develop statewide communication opportunities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

- Chapter 43 RSMo. provides for radio personnel to support Highway Patrol operations.
- Title 42 Chapter 46 Section 3771 USC establishes federal mandated MULES and NCIC training. The use of MULES itself is referenced in several statutes.
- Chapter 650.340 RSMo. establishes telecommunicator training in the state of Missouri.
- Communications operations must adhere to FCC part 90 regulations for the licensure, use, operation, and repair of radio communications devices.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

There is no federal mandate for communications. However, as indicated above, there is a federal mandate for MULES and NCIC training and adherence to FCC part 90 regulations, both functions are performed by the Communications Division.

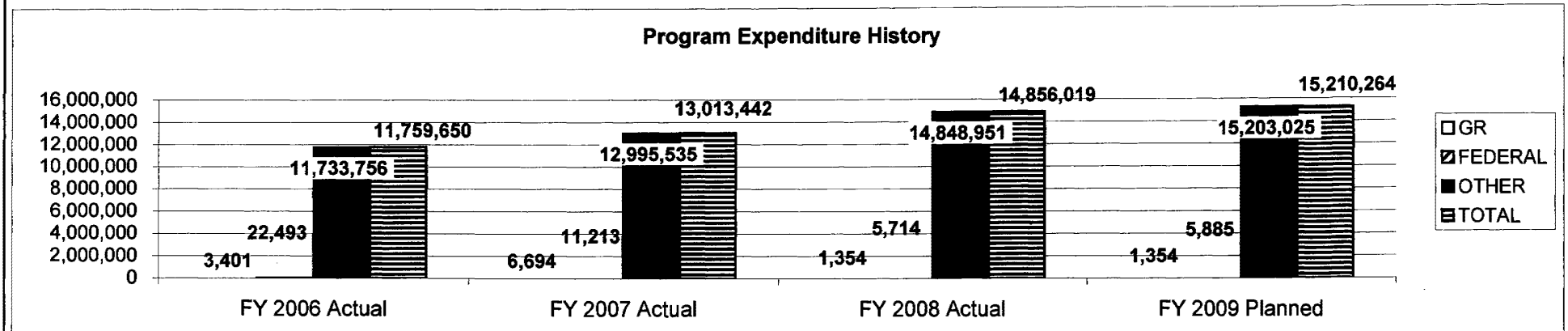
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Communications Division

Program is found in the following core budget(s):

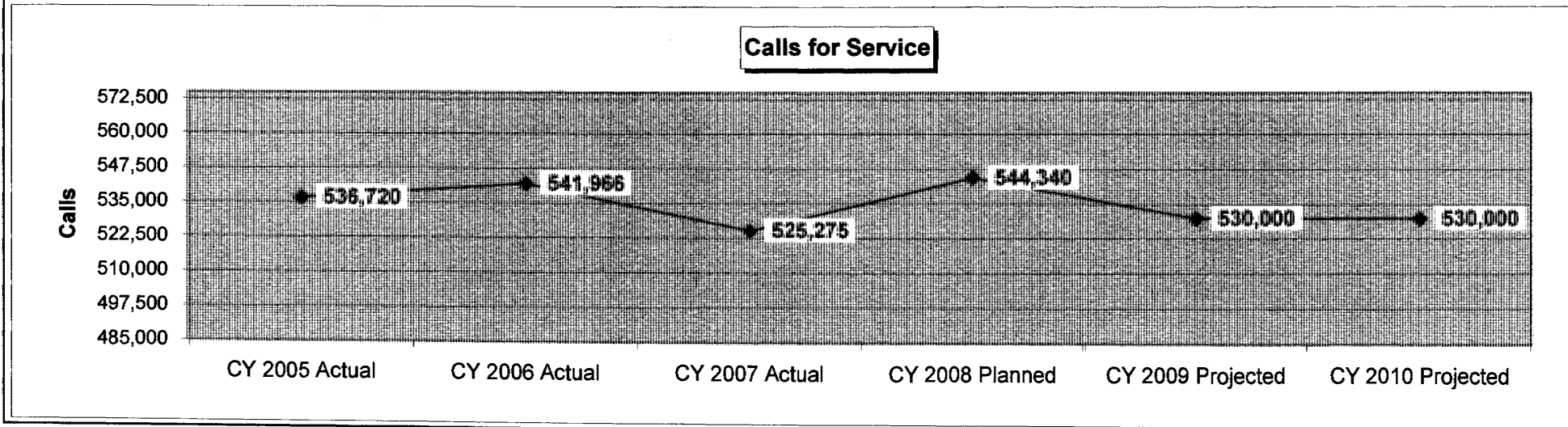
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Highway (0644) and Criminal Records System (0671)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

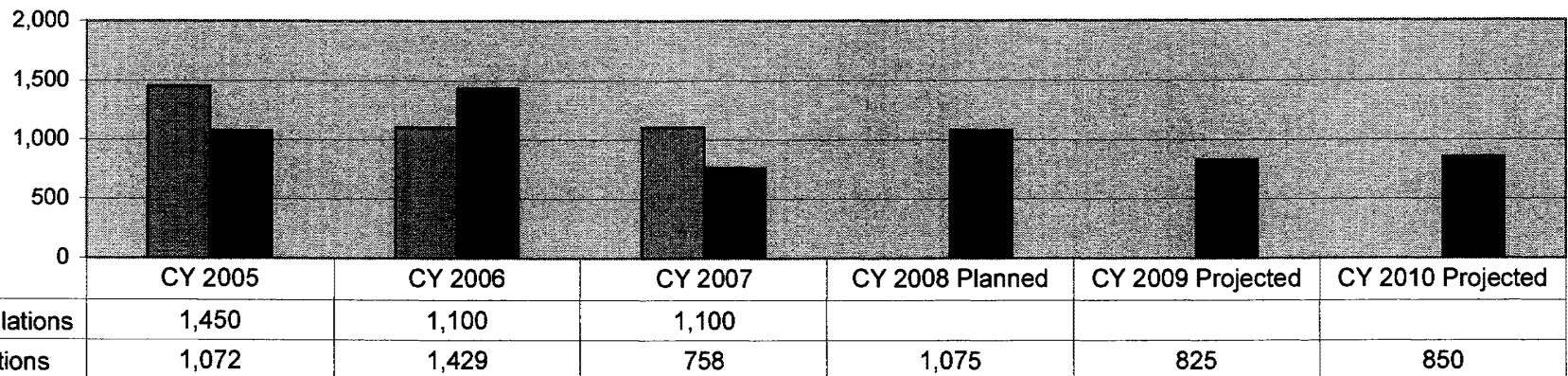
Department of Public Safety

Program Name - Communications Division

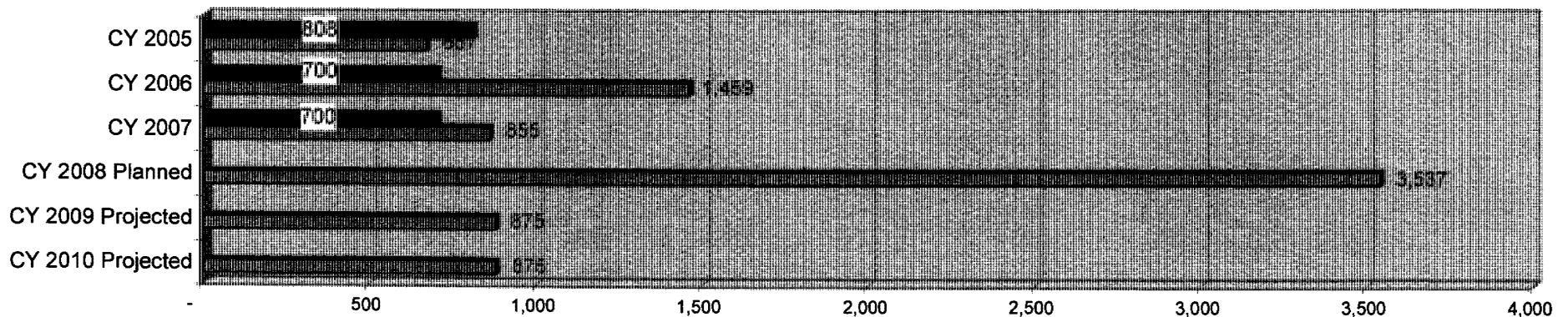
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

Vehicle Installations



Requests for Repair



The 2008 increase in requests for repairs is due to an increase in camera repairs and retro fit work.

PROGRAM DESCRIPTION

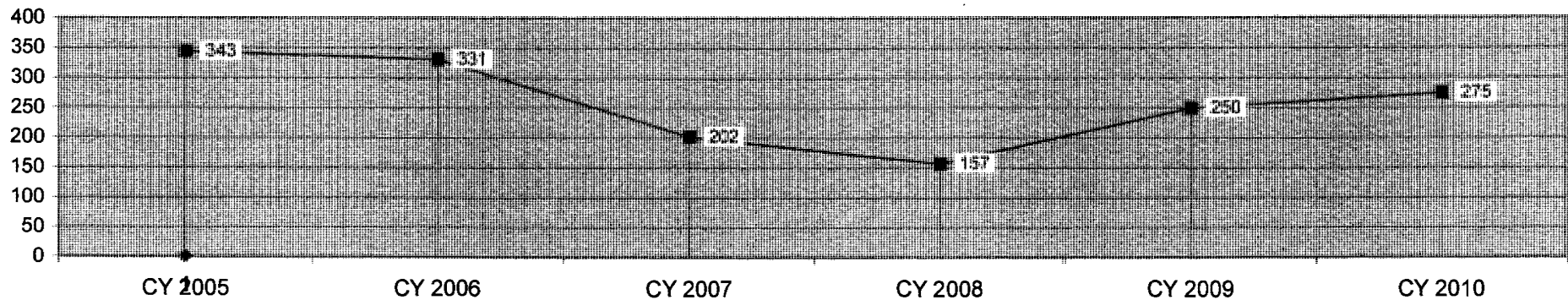
Department of Public Safety

Program Name - Communications Division

Program is found in the following core budget(s):

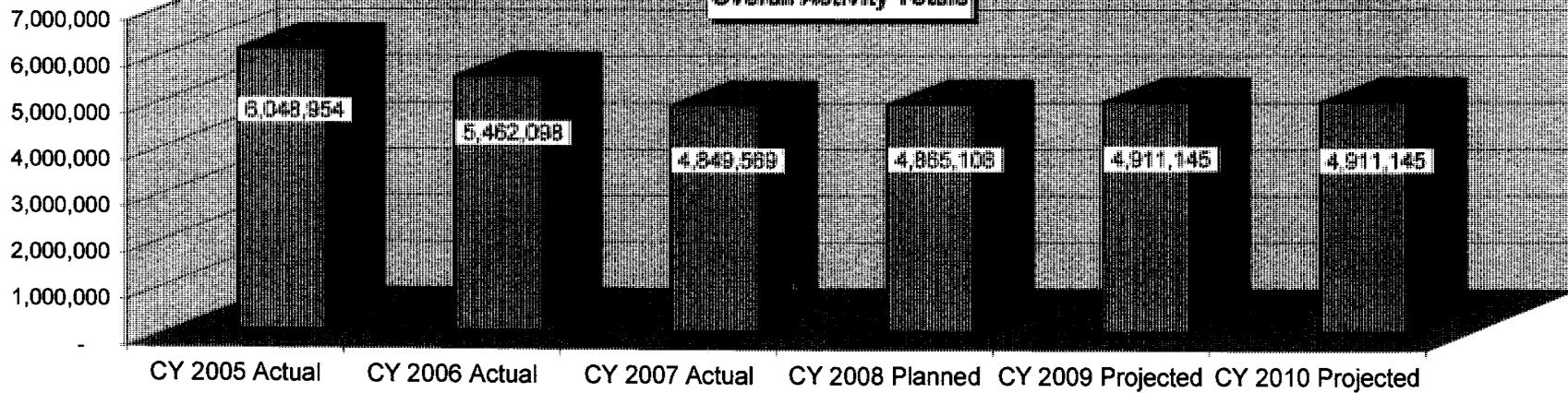
7a. Provide an effectiveness measure (Cont'd).

Frequency Coordinations



7b. Provide an efficiency measure.

Overall Activity Totals



PROGRAM DESCRIPTION

000516

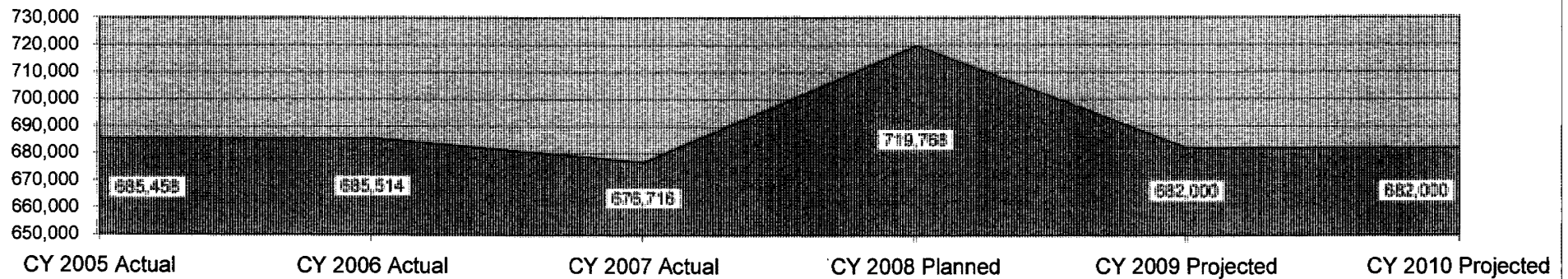
Department of Public Safety

Program Name - Communications Division

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

People Served



The number of people served is a composite of callers, accidents, etc.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

000517

Department of Public Safety

Program Name - Information Systems Division

Program is found in the following core budget(s):

1. What does this program do?

The Information Systems Division (ISD) of the Missouri State Highway Patrol develops, operates, and maintains comprehensive computer systems used by criminal justice agencies at the state and local levels of government, as well as all troops and divisions of the Highway Patrol. This includes developing and maintaining all Patrol hardware platforms; Mobile Computing Devices and associated hardware/software; the Patrol data communications network; and providing operations and technical support for the Patrol's MULES (Missouri Uniform Law Enforcement System) infrastructure, criminal justice applications, and office systems.

ISD administers agency-wide computer applications, increasing the efficiency of policing operations throughout the state. It also coordinates technologies necessary for statewide repository functions used to capture, store, retrieve, and disseminate criminal history information. ISD combines and focuses the units responsible for information technology, data collection/analysis, information sharing, and knowledge development.

MULES is a core application used by law enforcement, courts and prosecutors across the state to access centralized information databases about driving records, vehicle ownership, sex offenders, outstanding warrants, and past criminal histories. Through MULES connections to other agencies, our users can review driver license information or parole status. MULES also serves as the gateway to the National Crime Information Center (NCIC). Through NCIC, MULES users have access to the same information on a national and international level. Further access through MULES to the National Law Enforcement Telecommunications System (NLETS) enables fast electronic communications with criminal justice agencies internationally.

The Patrol is the FBI-designated Control System Agency for the State of Missouri, consequently ISD is responsible for the security and integrity of the law enforcement data communications network within the State, including NCIC and NLETS. Requirements include data encryption, password security, providing and developing applications to assist with audits of our clients to ensure compliance with appropriate standards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Law Enforcement Assistance Council Criminal Justice System Committee established the MULES program in 1969. It was established as a result of the recommendation outlined in the "System Concept and Development Plan for Missouri Statewide Law Enforcement Information System" prepared by an independent vendor, operating under a contract to the Missouri Law Enforcement Assistance Council.

Other applicable statutes and mandates include:

RSMo. 43.250 – 251: Statewide Traffic Accident Report Repository -
RSMo. Chapter 43 Highway Patrol -
RSMo. 43.505 – UCR -
RSMo. Chapter 455 (SB 420) – Orders of Protection -
Executive Order 5/6/75 - Establishment of SAC (Statistical Analysis Center) -
RSMo. 43.401 Missing Persons reports -
RSMo. 43.500 - Criminal History Repository

RSMo. 43.545 Domestic Violence -
RSMo. 221.510 (HB 144) - Jakes Law -
RSMo. 301.208 VIN/Salvage - RSMo 304.670 - Racial Profiling
RSMo. 589.400 - National Sex Offender Registration -
RSMo. 660.317 – DSS background checks -
SB 44 – Lottery investigation
NCIC CJIS Security Policy updated March 2001 -
HB 490 – Child Care Workers Background Checks

PROGRAM DESCRIPTION

000518

Department of Public Safety

Program Name - Information Systems Division

Program is found in the following core budget(s):

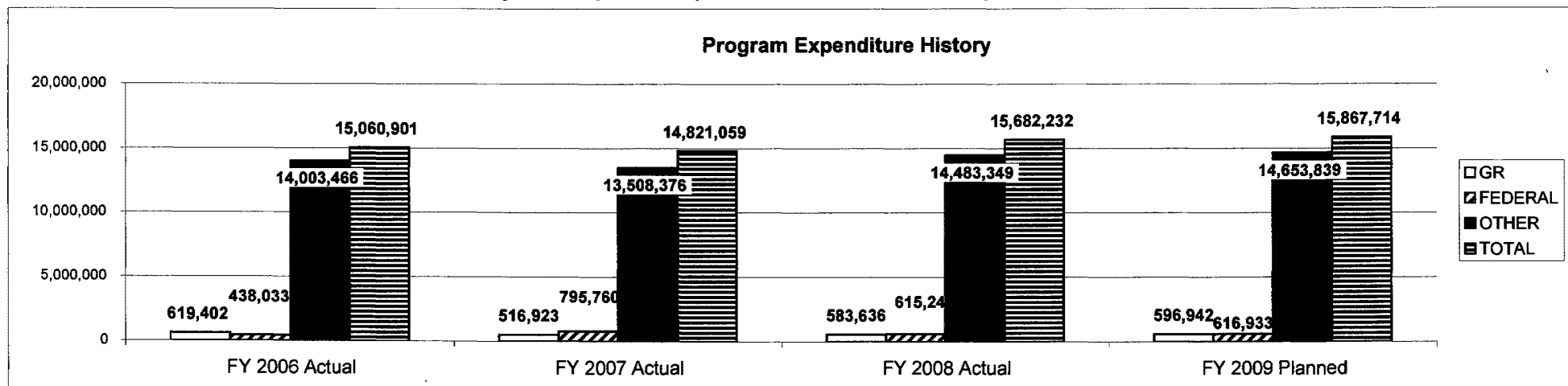
3. Are there federal matching requirements? If yes, please explain.

Yes. ISD receives one Byrne ADAP federal grant requiring matching state funds, which are provided in the form of two FTE.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Highway (0644), Criminal Records System (0671), Criminal Justice Revolving (0842), and Traffic Records (0758)

7a. Provide an effectiveness measure.

Help Desk Contact Calls
Calls resolved by ISD Help Desk
Percent of Problems resolved by Help Desk
Problem Calls escalated to technical staff

2005	2006	2007	2008	2009	2010
Actual	Actual	Actual	Planned	Projected	Projected
26,244.0	27,334.0	34,955.0	36,344.0	48,700.0	50,161.0
16,063.0	18,452.0	22,654.0	23,696.0	31,655.0	32,615.0
61.2%	68.0%	64.8%	65.0%	65.0%	68.0%
10,181	8,882	12,301	12,789	18,760	19,323

2007 Actual numbers increased because new procedures, new hardware, and software were being delivered into the field.

PROGRAM DESCRIPTION

000519

Department of Public Safety

Program Name - Information Systems Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

The Patrol is undertaking a major upgrade and enhancement of its primary operational systems. This includes Computerized History (CCH), State Message Switch (MULES), Computer Aided Dispatch (CAD), Mobile Computing (MCS), and Records Management System (RMS). This is essentially a replacement for all systems supporting the mission of the MSHP. The five components will be implemented in a phased approach starting with Criminal History, then State Message Switch and the remaining three components being implemented together. MULES is the primary law enforcement database system in the Missouri system. It is absolutely critical to the core mission of the Patrol and this effort will ensure its continued and uninterrupted efficiency and availability. The remaining systems are central to other critical functions of the MSHP and interface with MULES either directly or indirectly.

7c. Provide the number of clients/individuals served, if applicable.

Originating Agency Identifiers (ORI) Agencies with terminals Served

Federal Agencies	22
Municipal Police Departments	122
County Sheriff's Offices	96
911 / Communication Centers	50
Courts	27
Prosecuting Attorney Offices	31
St. Louis Area REJIS Agencies	430
Kansas City Area ALERT Agencies	295
Total Organizations Served	<u>1,073</u>

Sworn Patrol Officers	848
Gaming Officers	103
DDCC	90
CVO	133
COMMD	117
Civilian Patrol Employees	851
Total Patrol Employees	<u>2,142</u>
Approximate Certified MULES Users	<u>7,000</u>
Total User Population	<u>9,142</u>

7d. Provide a customer satisfaction measure, if available.

An internal services survey was conducted in March 2008. Respondents were asked to rate the division's services on a scale from 1 (poor) to 5 (excellent). The aggregate average of all responses was 3.73. This was an increase over the previous survey which had an overall satisfaction score of 3.15.

000520

NEW DECISION ITEM

RANK: 14 OF 61

Department of Public Safety
 Division Missouri State Highway Patrol
 DI Name Help Desk FTE (MERIS, MODEX) DI #1812072

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	144,252	0	0	144,252
EE	4,998	0	0	4,998
PSD	0	0	0	0
TRF	0	0	0	0
Total	149,250	0	0	149,250
FTE	3.00	0.00	0.00	3.00

Est. Fringe	88,960	0	0	88,960
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol is in the process of introducing two new application systems (MO-DEX, MERIS) into their production environment. MO-DEX is the Missouri Data Exchange. It allows state law enforcement agencies to exchange and share information. It already has thirty five (35) agencies signed up with hundreds of users and is expected to grow. MERIS (Missouri Emergency Resource Information System) provides incident management, resource tracking, communications, and asset request processing in an emergency situation. The user base for MERIS is expected to be 2,500. MO-DEX is expected to have a registered user base of 3,500. Both systems will require some type of help desk intervention during both normal and crisis usage.

NEW DECISION ITEM
RANK: 14 OF 61

000521

Department of Public Safety	Budget Unit _____
Division Missouri State Highway Patrol	
DI Name Help Desk FTE (MERIS, MODEX)	DI #1812072

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Patrol is requesting 3 FTE at the CIT III level to work at the helpdesk. This is a 24/7 service currently being operated by the Patrol. The costs shown below cover the FTE salaries and EE.

Position	Code	Salary	FTE	Total Cost	Fund	Approp
CIT III	V08003	\$48,084	3.0	\$144,252	0101	0628

			Obj Class
Office equipment	\$1,498	One time	580
Computer Equipment	\$2,950	One time	480
Communications	\$220	Ongoing	340
Office Supplies	\$330	Ongoing	190
	<u>\$4,998</u>	Fund 0101, Approp 2283	

Grand Total	
Total PS	\$144,252
Total EE	\$4,998
	<u>\$149,250</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100- Wages- V08003	144,252	3.0				0.0	144,252	3.0	
Total PS	144,252	3.0	0	0.0	0	0.0	144,252	3.0	0
580- Office Equipment	1,498						1,498		1,498
480- Computer Equipment	2,950						2,950		2,950
340- Communications	220						220		
190-Supplies	330						330		
Total EE	4,998		0		0		4,998		4,448
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0

000522

NEW DECISION ITEM
 RANK: 14 OF 61

Department of Public Safety			Budget Unit _____							
Division Missouri State Highway Patrol										
DI Name Help Desk FTE (MERIS, MODEX)			DI #1812072							
Grand Total	149,250	3.0	0	0.0	0	0.0	149,250	3.0	4,448	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

000523

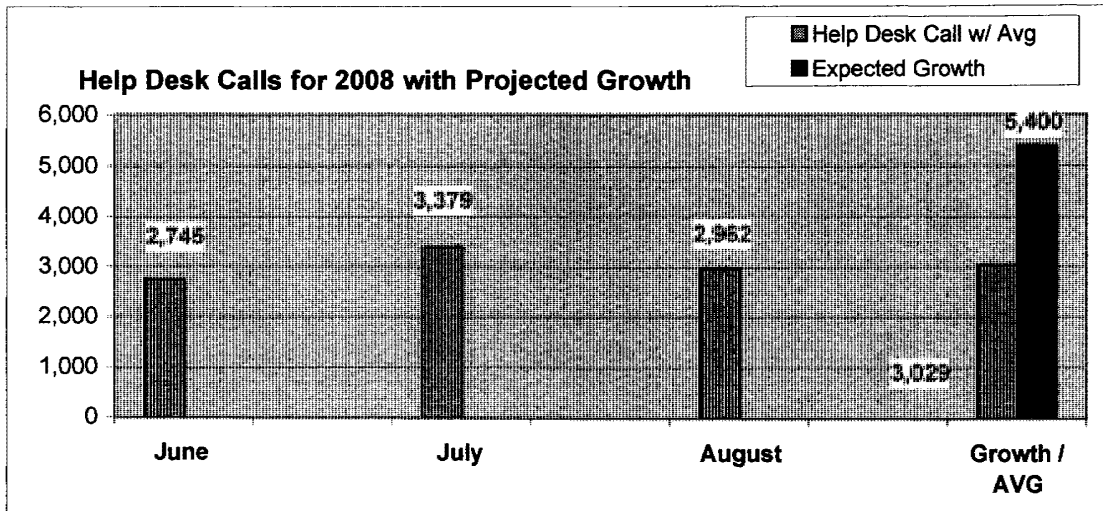
NEW DECISION ITEM
RANK: 14 OF 61

Department of Public Safety
Division Missouri State Highway Patrol
DI Name Help Desk FTE (MERIS, MODEX) DI #1812072

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Ability to handle increased workload for new applications.

FY10	100%
FY11	100%

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will use standard hiring guidelines to hire qualified personnel for these positions.

000524

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Help Desk FTE (Meris/MoDex) - 1812072								
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	144,252	3.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	144,252	3.00	0	0.00
SUPPLIES	0	0.00	0	0.00	330	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	220	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,950	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,498	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,998	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$149,250	3.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$149,250	3.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000525

NEW DECISION ITEM
RANK: 18 OF 61

Department of Public Safety
Missouri State Highway Patrol
Disaster Recovery for ISD Operations DI# 1812073

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	100,000	100,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	100,000	100,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	100,000	100,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	100,000	100,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Disaster Recovery Plan- Server upgrade	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Disaster Recovery System would provide the Patrol with continuity of operations. In the event of a natural or man-made disaster this capability would allow the key components of the MSHP network and applications suite to continue providing critical and time sensitive information to the officers on the street. Communication between the Patrol HQ and the Troop Offices would be maintained.

A recent arrangement has been made between the Patrol and MODOT for joint backup and recovery processing at their (approved) alternate computer center in Lee's Summit, MO. This request is to fund the servers and software necessary to support the Patrol's requirements. The equipment will reside at the MODOT facility.

000526

NEW DECISION ITEM
RANK: 18 OF 61

Department of Public Safety Budget Unit _____
Missouri State Highway Patrol
Disaster Recovery for ISD Operations DI# 1812073

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The following costs are projected based on current contracts for computer hardware, software, and communications:

	1st Year	Ongoing	Obj Class	
Servers	\$25,000	\$2,500	480	Server maintenance and upgrades
Storage	\$65,000		480	
Software	\$1,000	\$1,000	430	Software maintenance
Communications Connection	\$9,000	\$9,000	430	
	<u>\$100,000</u>	<u>\$12,500</u>		Fund 0644, Approp 2285

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480- Computer Equipment					90,000		90,000		87,500
430- Software and Connections					10,000		10,000		
Total EE	0		0		100,000		100,000		87,500
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	100,000	0.0	100,000	0.0	87,500

000527

NEW DECISION ITEM
RANK: 18 OF 61

Department of Public Safety						Budget Unit _____			
Missouri State Highway Patrol									
Disaster Recovery for ISD Operations						DI# 1812073			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480- Computer Equipment					90,000		90,000		87,500
430- Software and Connections					10,000		10,000		
Total EE	0		0		100,000		100,000		87,500
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	100,000	0.0	100,000	0.0	87,500

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

000528

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Disaster Recovery for ISD Oper - 1812073								
M&R SERVICES	0	0.00	0	0.00	10,000	0.00	10,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	90,000	0.00	90,000	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00

NEW DECISION ITEM
RANK: 20 OF 61

000529

Department of Public Safety	Budget Unit _____
Division Missouri State Highway Patrol	
DI Name- Information Security Officer	DI#- 1812088

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	30,618	0	30,618	61,236
EE	0	0	3,793	3,793
PSD	0	0	0	0
Total	30,618	0	34,411	65,029

FTE	0.50	0.00	0.50	1.00
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Est. Fringe	18,882	0	18,882	37,764
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644), CRF (0671)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol is requesting funding for an Information Security Officer / Auditor to meet the mandatory requirements laid out in CALEA (Certification and Accreditation for Law Enforcement Agencies) and CJIS (Criminal Justice Information System) mandates. An independent consulting firm completed a security audit of the Patrol's Information Systems Division in 2004 and listed the need for an Information Security / Auditor position as their number one recommendation. A follow-up study by Patrol personnel confirms that this continues to be a huge gap in the protection of MSHP systems and organizational records (i.e., criminal history and privacy data). Loss or compromise of restricted data could result in liability lawsuits against the Patrol. The Patrol is the FBI-designated Control System Agency for the State of Missouri and is therefore responsible for the security and integrity of the law enforcement data communications network within the state, including NCIC and NLETS. Requirements include data encryption, password security, providing and developing applications to assist with audits of our clients to ensure compliance with applicable standards.

000530

NEW DECISION ITEM

RANK: 20 OF 61

Department of Public Safety	Budget Unit _____
Division Missouri State Highway Patrol	
DI Name- Information Security Officer	DI#- 1812088

The Information Security Officer position will be the focal point for writing, coordinating, and enforcing security policies. The position will also be responsible for the oversight and validation of continuity of business operations, including disaster recovery and operational viability.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The number of FTE was determined by the recommendation from an audit performed by Security Professional Services of the Information Systems Division of the Patrol. The funding level was determined by the level of experience needed for the responsibility the new position would have within the Patrol organization.

PS Costs	FTE	Job Class.	Job Code	Fund	Percent	Est. Value \$61,236	Approp
	1	CITS II	V08005	GR 0101	50%	\$30,618	0628
				CRF 0671	25%	\$15,309	0635
				HWY 0644	25%	\$15,309	0630
						\$61,236	Total Salary

EE Costs

Office Equipment- BOC 580	\$1,498	One-Time	Desk, Chair, cabinet, table
Computer Equipment- BOC 480	\$1,745	One-Time	
Communications Services- BOC 340	\$220	Ongoing	
Office Supplies- BOC 190	\$330	Ongoing	
	\$3,793		Highway Funds 0644, Approp 2285

NEW DECISION ITEM
RANK: 20 OF 61

000531

Department of Public Safety	Budget Unit _____
Division Missouri State Highway Patrol	
DI Name- Information Security Officer	DI#- 1812088

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 Wages - V08005- CITS II	30,618	0.50			30,618	0.50	61,236	1.0	
Total PS	30,618	0.50	0	0.0	30,618	0.50	61,236	1.0	0
580- Office Equipment					1,498		1,498		1,498
480- Computer Equipment					1,745		1,745		1,745
340- Communications Services					220		220		
190- office Supplies					330		330		
Total EE	0		0		3,793		3,793		3,243
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	30,618	0.5	0	0.0	34,411	0.5	65,029	1.0	3,243

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000532

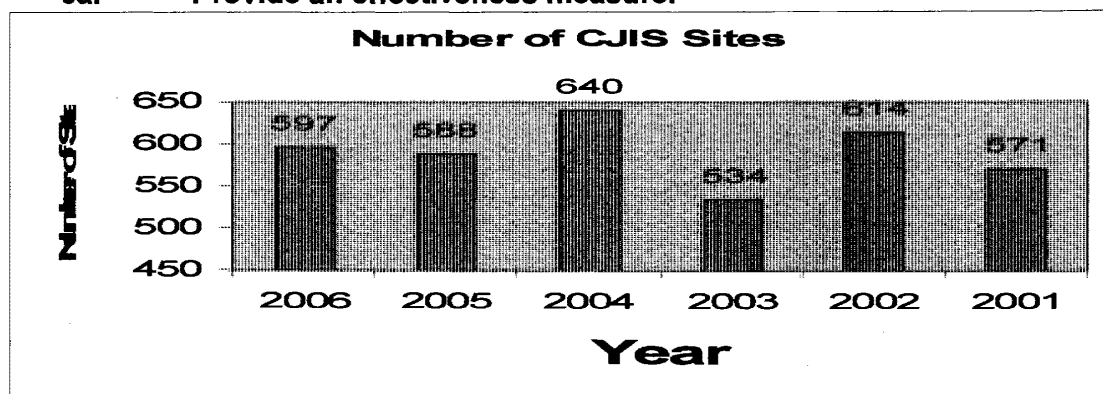
NEW DECISION ITEM
RANK: 20 OF 61

Department of Public Safety
Division Missouri State Highway Patrol
DI Name- Information Security Officer DI#- 1812088

Budget Unit _____

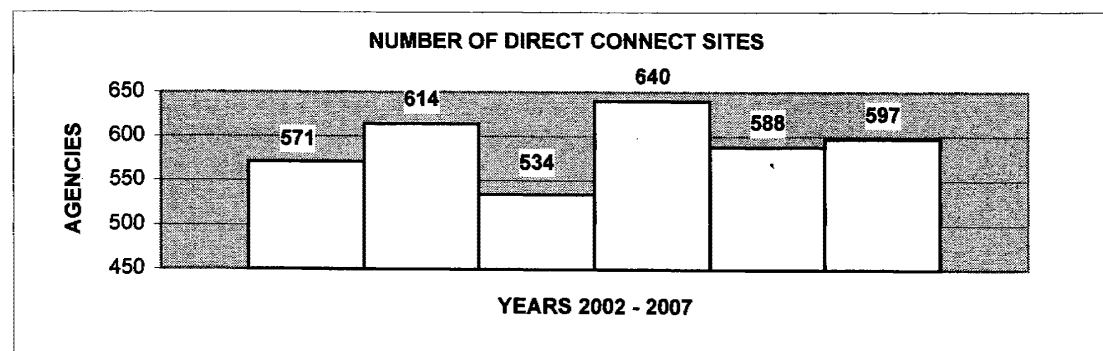
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

MULES UPTIME			
FY07	FY08	Proj. F09	Proj. FY10
98.66%	98.79%	98.78%	98.78%



6c. Provide the number of clients/individuals served, if applicable.

There are over 500 agencies served by the Missouri State Highway Patrol's Information Systems Division. These agencies receive their services through our equipment and software, which we need to ensure is adequately secured.

6d. Provide a customer satisfaction measure, if available.

N/A

000533

NEW DECISION ITEM

RANK: 20 OF 61

Department of Public Safety	Budget Unit
Division Missouri State Highway Patrol	
DI Name- Information Security Officer	DI#- 1812088
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>The Missouri State Highway Patrol's Information Systems Division will continue to identify the most likely security incidents and develop responses for each one. The role of the requested FTE will identify new approaches, review existing plans and determine if any additional monitoring, forensic, or remediation software/hardware resources are needed to effectively address information security needs. Coordination with appropriate federal, state, and local agencies will also be a critical function of this position.</p>	

000534

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Information Security Officer - 1812088								
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	61,236	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	61,236	1.00	0	0.00
SUPPLIES	0	0.00	0	0.00	330	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	220	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,745	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,498	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,793	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$65,029	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30,618	0.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$34,411	0.50		0.00

000535

NEW DECISION ITEM

RANK: 21 OF 61

Department of Public Safety
 Division Missouri State Highway Patrol
 DI Name- ISD Pay Parity DI#- 1812085

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	61,666	0	503,834	565,500
EE	0	0	0	0
PSD	0	0	0	0
Total	61,666	0	503,834	565,500
FTE	0.00	0.00	0.00	0.00
Est. Fringe	29,581	0	241,689	271,270

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Fund (0644), Criminal Records System Fund (0671)
 Traffic Records (0758)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding for authorized FTEs in the Information Systems Division (ISD) of the Missouri State Highway Patrol is inadequate. During the 1990's, most state IT departments, including the Patrol, adopted standardized job titles and descriptions. The Patrol, however, never received the corresponding funding for these positions. In recent years, the Patrol conducted an internal audit to identify IT positions with pay disparities. Using that as a basis, certain positions in ISD are underfunded by a cumulative total of \$565,500. The result is a budget that places the Patrol at a disadvantage in recruiting and retention. The salaries of ISD employees are currently two to four steps below the pay of other state employees holding the same job title. This request will help bring the salaries of these vital employees in line with other state agencies.

000536

NEW DECISION ITEM

RANK: 21 OF 61

Department of Public Safety
 Division Missouri State Highway Patrol
 DI Name- ISD Pay Parity DI#- 1812085

Budget Unit _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The following totals show the pay discrepancies by position and then broken down by fund.

Job Title	State Value	Patrol Value	Shortfall	FTE	Total Shortfall
CIT TRAINEE	\$35,315	\$29,576	\$5,739	4	\$22,956
CIT I	\$41,706	\$37,839	\$3,867	5	\$19,335
CIT II	\$46,238	\$38,419	\$7,819	5	\$39,095
CIT III	\$53,291	\$44,188	\$9,103	24	\$218,472
CIT Specialist I	\$57,874	\$50,755	\$7,119	5	\$35,595
CIT Specialist II	\$65,665	\$56,633	\$9,032	20	\$180,640
P/A Mngr	\$68,517	\$61,648	\$6,869	3	\$20,607
T/S Mngr	\$68,517	\$61,317	\$7,200	4	\$28,800
				70	\$565,500

000537

NEW DECISION ITEM

RANK: 21 OF 61

Department of Public Safety
 Division Missouri State Highway Patrol
 DI Name- ISD Pay Parity DI#- 1812085

Budget Unit

Funding Source	Budgeted FTE	Class.	Range	Budgeted Amount per FTE	State Value per FTE	Budgeted Amount Total	State Value Total	Total Need	Job class	Approp.
HWY	4	CIT Trainee	18	\$29,576	\$ 35,315	\$118,304	\$141,260	\$22,956	V08000	
HWY	5	CIT I	22	\$37,839	\$ 41,706	\$189,195	\$208,530	\$19,335	V08001	
HWY	4	CIT II	25	\$38,419	\$ 46,238	\$153,676	\$184,952	\$31,276	V08002	
HWY	15	CIT III	28	\$44,188	\$ 53,291	\$662,820	\$799,365	\$136,545	V08003	
HWY	2	CITS I	30	\$50,755	\$ 57,874	\$101,510	\$115,748	\$14,238	V08004	
HWY	14.5	CITS II	33	\$56,633	\$ 65,665	\$821,179	\$952,143	\$130,964	V08005	
HWY	3	P/A MNGR	34	\$61,648	\$ 68,517	\$184,944	\$205,551	\$20,607	V00902	
HWY	4	T/S MNGR	34	\$61,317	\$ 68,517	\$245,268	\$274,068	\$28,800	V00903	
				\$380,375	\$ 437,123	\$2,476,896	\$2,881,617	\$404,721	Fund 0644	0630
GR	5	CIT III	28	\$44,188	\$ 53,291	\$220,940	\$266,455	\$45,515	V08003	
GR	1	CITS I	30	\$50,755	\$ 57,874	\$50,755	\$57,874	\$7,119	V08004	
GR	1	CITS II	33	\$56,633	\$ 65,665	\$56,633	\$65,665	\$9,032	V08005	
				\$151,576	\$ 176,830	\$328,328	\$389,994	\$61,666	Fund 0101	0628
CRS	1	CIT II	25	\$38,419	\$ 46,238	\$38,419	\$46,238	\$7,819	V08002	
CRS	4	CIT III	28	\$44,188	\$ 53,291	\$176,752	\$213,164	\$36,412	V08003	
CRS	2	CITS I	30	\$50,755	\$ 57,874	\$101,510	\$115,748	\$14,238	V08004	
CRS	4	CITS II	33	\$56,633	\$ 65,665	\$226,532	\$262,660	\$36,128	V08005	
				\$189,995	\$223,068	\$543,213	\$637,810	\$94,597	Fund 0671	0635
TRF	0.5	CITS II	33	\$56,633	\$ 65,665	\$28,317	\$32,833	\$4,516	V08005	
				\$56,633	\$ 65,665	\$28,317	\$32,833	\$4,516	Fund 0758	3682
	70			778,579	902,686	3,376,753	3,942,253	565,500	TOTAL DI	

000538

NEW DECISION ITEM

RANK: 21 OF 61

Department of Public Safety			Budget Unit								
Division Missouri State Highway Patrol											
DI Name- ISD Pay Parity			DI#- 1812085								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.											
Budget Object Class/Job Class			Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 wages	V08000	CIT Trainee					22,956		22,956		
100 wages	V08001	CIT I					19,335		19,335		
100 wages	V08002	CIT II					39,095		39,095		
100 wages	V08003	CIT III	45,515				172,957		218,472		
100 wages	V08004	CITS I	7,119				28,476		35,595		
100 wages	V08005	CITS II	9,032				171,608		180,640		
100 wages	V00902	P/A MNGR					20,607		20,607		
100 wages	V00903	T/S MNGR					28,800		28,800		
Total PS			61,666	0	0	0	503,834	0	565,500	0	0
Total FTE			0	0	0	0	0	0	0	0	0
Total EE			0		0		0		0		0
Program Distributions									0		
Total PSD			0		0		0		0		0
Grand Total			61,666	0.0	0	0.0	503,834	0.0	565,500	0.0	0

000539

NEW DECISION ITEM

RANK: 21 OF 61

Department of Public Safety	Budget Unit _____
Division Missouri State Highway Patrol	
DI Name- ISD Pay Parity	DI#- 1812085

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A FOR SECTIONS 6 AND 7

000540

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
ISD Pay Parity - 1812085								
PROGRAMMER/ANALYST MGR	0	0.00	0	0.00	20,607	0.00	0	0.00
TECHNICAL SUPPORT MANAGER	0	0.00	0	0.00	28,800	0.00	0	0.00
COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	22,956	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	19,335	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	39,095	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	218,472	0.00	0	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	35,595	0.00	0	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	180,640	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	565,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$565,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$61,666	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$503,834	0.00		0.00

NEW DECISION ITEM
RANK: 22 OF 61

000541

Department of Public Safety
Division Missouri State Highway Patrol
DI Name- E-mail Retention System DI# 1812080

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	148,545	148,545
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	148,545	148,545
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to comply with the Governor's E-Mail Directive of 11/15/07. This order requires all state agencies to store and maintain all internal E-mail traffic for a period of three years. It further requires that it be stored in a manner which allows searching by date, title, author / sender, and key words. The Patrol currently has an e-mail retention system that needs to be upgraded to comply with the directive.

000542

NEW DECISION ITEM

RANK: 22 OF 61

Department of Public Safety	Budget Unit
Division Missouri State Highway Patrol	
DI Name- E-mail Retention System	DI# 1812080

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request requires no additional FTE. It's origin is Governor's E-mail Directive 11/15/07. Patrol servers will need to be upgraded to comply with this directive. The projected costs are based on estimates from vendors or current state contracts.

Description	1st Year	Obj. Class	Ongoing	
Computer Hardware- DD565 Data Domain (Retention of backups)	\$23,045	480	\$23,045	5 years
Computer Hardware- Equallogic PS5000XV (E-mail Storage)	\$13,500	480	\$13,500	5 years
Computer Software- (\$40 per license for 2,800 users-\$11 per license ongoing)	\$112,000	430	\$30,800	
	\$148,545	Fund 0644, Approp 2285		

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

BUDGET OBJECT CLASS/JOB CLASS	Dept Req			Dept Req		Dept Req		Dept Req		Dept Req	
	GR	Dept Req	FED	FED	OTHER	Dept Req	TOTAL	TOTAL	One-Time		
	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS	
								0	0.0		
							0.0	0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0	0.0	0	
480- Computer Hardware						36,545		36,545			
430- Computer Maintenance						112,000		112,000		81,200	
Total EE			0			148,545		148,545		81,200	
Program Distributions								0			
Total PSD	0		0			0		0		0	
Transfers											
Total TRF	0		0			0		0		0	
Grand Total	0	0.0	0	0.0	148,545	0.0	148,545	0.0	81,200		

000543

NEW DECISION ITEM

RANK: 22 OF 61

Department of Public Safety				Budget Unit _____						
Division Missouri State Highway Patrol										
DI Name- E-mail Retention System				DI# 1812080						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
N/A

000544

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Email Retention System - 1812080								
M&R SERVICES	0	0.00	0	0.00	112,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	36,545	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	148,545	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$148,545	0.00	\$0	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$148,545	0.00		0.00

000545

NEW DECISION ITEM
RANK: 35 OF 61

Department of Public Safety
Division: Information Systems Division (ISD)
Name: Missouri Criminal Justice Modernization Project DI# 1812069

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	90,000	0	360,000	450,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	90,000	0	360,000	450,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	450,000	450,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	450,000	450,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol is undertaking a major upgrade and enhancement of its primary operational systems. This includes Computerized Criminal History (CCH), State Message Switch (MULES), Computer Aided Dispatch (CAD), Mobile Computing (MCS), and Records Management System (RMS). This is essentially a replacement of all systems supporting the mission of the MSHP. The five components will be implemented in a phased approach starting with Criminal History, then State Message Switch and the remaining three components being implemented together. MULES is the primary law enforcement database system in the Missouri system. It is absolutely critical to the core mission of the Patrol and this effort will ensure its continued and uninterrupted efficiency and availability. The remaining systems are central to other critical functions of the MSHP and interface with MULES either directly or indirectly. This funding is for one-time initial costs for additional equipment and software requirements as added systems are brought online, plus ongoing maintenance and updates. One-time cost of \$450k for purchase of back-up hardware and software and \$385k for ongoing / recurring costs for maintenance of DBMS, hardware and software.

NEW DECISION ITEM
RANK: 35 OF 61

000546

Department of Public Safety	Budget Unit _____
Division: Information Systems Division (ISD)	
Name: Missouri Criminal Justice Modernization Project DI# 1812069	

RSMo. 43.250 - 251: Statewide Traffic Accident Report Repository RSMo. Chapter 43 Highway Patrol RSMo. 43.505 - UCR RSMo. 301.208 VIN/Salvage - RSMo. 304.670 - Racial Profiling RSMo. Chapter 455 (SB 420) - Orders of Protection Executive Order 5/6/75 - Establishment of SAC (Statistical Analysis Center) RSMo. 43500 - Criminal History Respository	RSMo. 43.545 Domestic Violence RSMo. 221.510 (HB 144) - Jakes Law RSMo. 589.400 - National Sex Offender Registration SB 44 - Lottery investigation NCIC CJIS Security Policy undated March 2001 RSMo. 43.401 Missing Persons reports HB 490 - Child Care Workers Background Checks
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4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Patrol's Information Systems Division estimates the following costs based on vendor quotes and comparative costs. Based on estimates from Information Systems personnel, the system should be 80% Highway Funds and 20% General Revenue Funds.

Description	Cost	Obj. Class	Funding Source	Approp.
Veritas Software and Maint.	\$190,000	430	0644	2285
Veritas Software and Maint.	\$90,000	430	0101	2283
Tape Library- Back-up Storage	\$40,000	480	0644	2285
Data Domain- Main Storage	\$130,000	480	0644	2285
	<u>\$450,000</u>			

\$385,000 of this funding will be onging for maintenance (Obj. Class 430)

Governor recommended this \$90,000 from Highway instead of GR

\$360,000 - 80% Funding from Highway Funds (0644) Approp. 2285

\$90,000 - 20% Funding from General Revenue (0101) Approp. 2283

NEW DECISION ITEM
RANK: 35 OF 61

000547

Department of Public Safety					Budget Unit _____				
Division: Information Systems Division (ISD)									
Name: Missouri Criminal Justice Modernization Project DI# 1812069									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430 - Computer Software and Maintenance	90,000				190,000		280,000		
480 - Computer Equipment					170,000		170,000		65,000
Total EE	90,000		0		360,000		450,000		65,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	90,000	0.0	0	0.0	360,000	0.0	450,000	0.0	65,000

000548

NEW DECISION ITEM

RANK: 35OF 61

Department of Public Safety

Budget Unit _____

Division: Information Systems Division (ISD)

Name: Missouri Criminal Justice Modernization Project DI# 1812069

Budget Object Class/Job Class	Gov Rec DOLLARS	GR FTE	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								0	0.0	
								0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
								0		
								0		
430 - Computer Software and Maintenance		0				280,000		280,000		
480 - Computer Equipment						170,000		170,000		65,000
Total EE	<u>0</u>		<u>0</u>			<u>450,000</u>		<u>450,000</u>		<u>65,000</u>
Program Distributions								0		
Total PSD	<u>0</u>		<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>
Transfers										
Total TRF	<u>0</u>		<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>450,000</u>	<u>0.0</u>	<u>450,000</u>	<u>0.0</u>	<u>65,000</u>	

000549

NEW DECISION ITEM

RANK: 35OF 61

Department of Public Safety

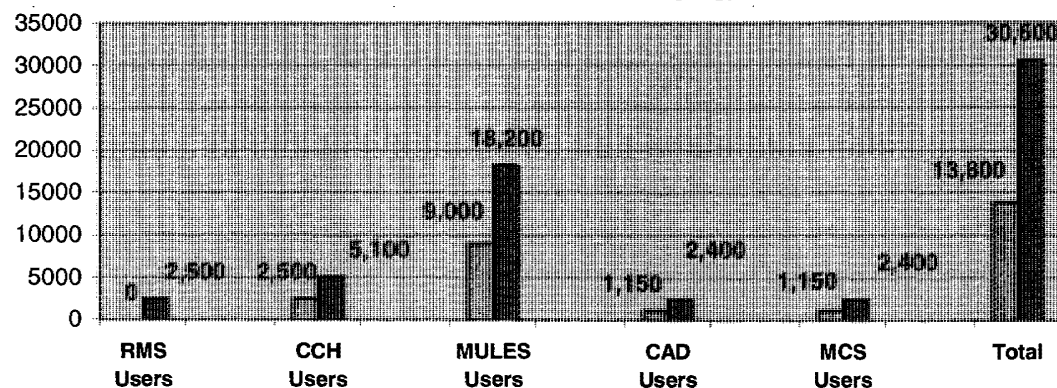
Budget Unit _____

Division: Information Systems Division (ISD)

Name: Missouri Criminal Justice Modernization Project DI# 1812069

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.****Systems Activity and Expected Increase**

■ Current Workload
■ New Anticipated Workload

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

6b. Provide an efficiency measure.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The approach being taken is to use available commercial products to the extent possible. This drastically reduces the implementation time and also keeps the cost and time of customized development to an acceptable level. Another benefit of this approach is that maintenance and upgrades become easier since the companies awarded these contracts will have potentially long term relationships with the Patrol.

000550

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Mo. Crim. Just. Modern. Proj. - 1812069								
M&R SERVICES	0	0.00	0	0.00	280,000	0.00	280,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	170,000	0.00	170,000	0.00
TOTAL - EE	0	0.00	0	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$90,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$360,000	0.00	\$450,000	0.00

000551

NEW DECISION ITEM

RANK: 37 OF 61

Department of Public Safety

Budget Unit _____

Division Missouri State Highway Patrol

DI Name Next generation Patrol network

DI# 1812070

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,294,718	1,294,718
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,294,718	1,294,718
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is necessary to upgrade the Patrol's network and keep it current with the advances in technology. The Patrol's network is the focal point of its operations, therefore failure to properly maintain it will place the Patrol in a weakened position for meeting its obligation to public safety.

The key communication devices (routers) used in the Patrol's network were purchased in 2002. In technology terms this is far past the acceptable life cycle for such equipment. There is an immediate need to upgrade these devices (approximately 150) to newer equipment. This will result in substantial increases in capacity (more transmission bandwidth), increased performance (speed), security (enhanced encryption capabilities), and redundancy (allowing continuous operation if some portions of the network fail).

This funding request includes a one-time cost of \$300,000 to purchase new / upgraded communication routers and \$1,000,000 ongoing / recurring funds for circuit cost to 102 sites, backbone circuit costs to the Patrol and Truman building and hardware/software maintenance.

000552

NEW DECISION ITEM

RANK: 37 OF 61

Department of Public Safety	Budget Unit
Division Missouri State Highway Patrol	
DI Name Next generation Patrol network	DI# 1812070

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This DI requires no additional FTE. Cost estimates were derived from vendor pricing and associated trade / advertising literature.

Purchase of Replacement Routers	Initial Cost	Ongoing	Obj Class	Ongoing Circuit Costs	Annual Cost	Object Class
20- Cisco Routers Model 2811	\$41,343	\$2,000	480	100 Field Sites	\$853,000	340
125- Cisco Routers 1841 T1SEC/K	\$253,375	\$4,000	480	Dedicated Circuit Lines	\$147,000	340
	<u>\$294,718</u>	<u>\$6,000</u>	Fund 0644, Approp 2285		<u>\$1,000,000</u>	Ongoing, Fund 0644, Approp 2285

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
						0.0	0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	
							0		
480- Computer hardware					294,718		294,718		288,718
340- Communication Charges					1,000,000		1,000,000		
Total EE	<u>0</u>		<u>0</u>		<u>1,294,718</u>		<u>1,294,718</u>		<u>288,718</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,294,718</u>	<u>0.0</u>	<u>1,294,718</u>	<u>0.0</u>	<u>288,718</u>

NEW DECISION ITEM

000553

RANK: 37 OF 61

Department of Public Safety		Budget Unit _____							
Division Missouri State Highway Patrol									
DI Name Next generation Patrol network		DI# 1812070							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000554

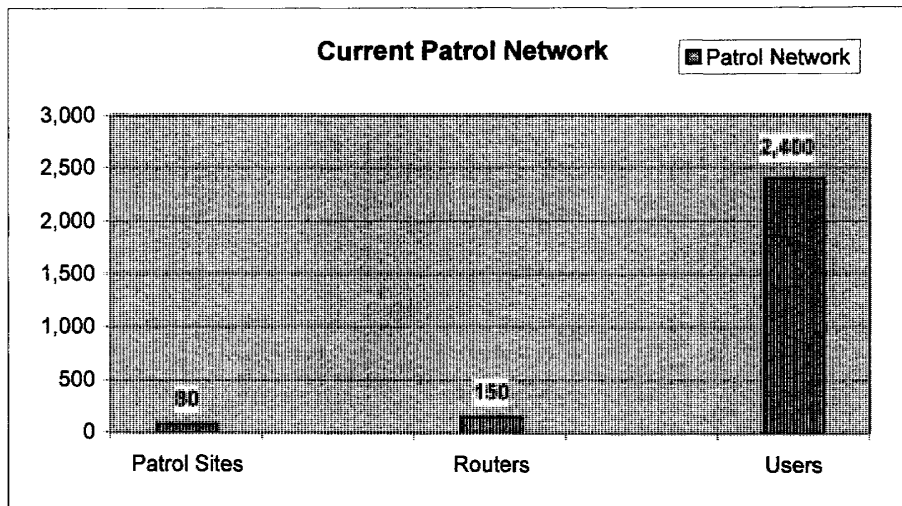
NEW DECISION ITEM
RANK: 37 OF 61

Department of Public Safety
Division Missouri State Highway Patrol
DI Name Next generation Patrol network **DI# 1812070**

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

**Ability to Fully Service Current
Patrol Network and all Users.**

FY10	100%
FY11	100%
FY12	100%

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State contracts will be used to purchase and implement the communication lines.

000555

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Next Generation Patrol Network - 1812070								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,000,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	294,718	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,294,718	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,294,718	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,294,718	0.00		0.00

000556

NEW DECISION ITEM

RANK: 51 OF 61

Department of Public Safety

Budget Unit _____

Missouri State Highway Patrol

Communications Training Program

DI# 1812078

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	90,000	90,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	90,000	90,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway funds (0644)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Public safety communications is a very specialized field with a unique mixture of specifically designed hardware/software and emergency response protocols. Job skills for the field are not generally acquired outside the work environment. With a younger workforce, higher work volume, more varied and complex duties and turnover of personnel, duty-tailored training is increasingly needed to prepare new radio personnel and update existing personnel on job skills, department policies, and required procedures. The Communications Division of the Highway Patrol has had a five-week introductory "academy" for new employees in place for the past four years. Additional funding would allow the expansion of the academy and provide materials for periodic in-service training for existing personnel. A continuing education program is critical to keeping radio personnel current with technologies, policies, and procedures in place.

000557

NEW DECISION ITEM

RANK: 51 OF 61

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Communications Training Program	DI# 1812078

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A variety of public safety communications specific educational materials are available and can be put to use in the classroom with a sustained training program including the introductory academy, refresher courses, and advanced training. While some course work can be presented internally or on-line, others may require contracted courses or instructors. The \$90,000 is requested for ongoing funding to purchase, contract, or develop training and educational curriculums.

Description	Cost	Obj. Class
Training Academy/Courses	\$75,000	320
In-State Travel	\$9,000	140
Computer Software	\$5,000	430
Office Supplies	\$1,000	190
	\$90,000	

Fund 0644 Approp. 2285

000558

NEW DECISION ITEM

RANK: 51 OF 61

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
Communications Training Program		DI# 1812078							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
320 - Professional Development					75,000		75,000		
140 - In-State Travel					9,000		9,000		
190 - Supplies					1,000		1,000		
430 - Computer Software					5,000		5,000		
Total EE	<u>0</u>		<u>0</u>		<u>90,000</u>		<u>90,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>90,000</u>	<u>0.0</u>	<u>90,000</u>	<u>0.0</u>	<u>0</u>

000559

NEW DECISION ITEM

RANK: 51 OF 61

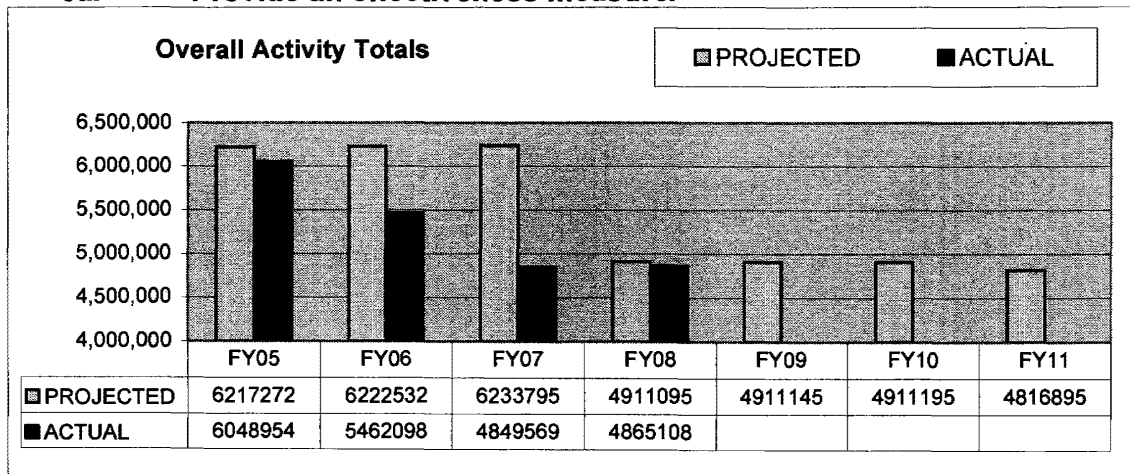
Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
Communications Training Program		DI# 1812078							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Department of Public Safety
Missouri State Highway Patrol
Communications Training Program **DI# 1812078**

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

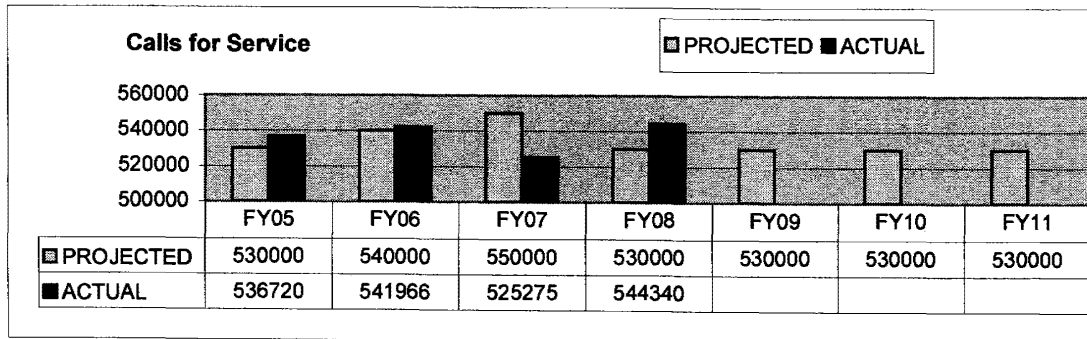


6b. Provide an efficiency measure.

Percent of Patrol Communications Personnel who attend Mandatory Training Each Year.

FY10	100%
FY11	100%

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

If funding is approved, our first efforts will be in strengthening and expanding our radio academy program with more standardized and certified coursework. Efforts will then turn toward providing in-service continuing education and training to existing employees. Finally, advanced coursework or training will be sought for specialized positions or for program expansion. Funding will primarily be used for course materials, instructor fees, software fees, and registration fees for outside courses.

000561

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Comm. Training Support - 1812078								
TRAVEL, IN-STATE	0	0.00	0	0.00	9,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	1,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	75,000	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	90,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$90,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$90,000	0.00		0.00

000562

NEW DECISION ITEM

RANK: 52 OF 61

Department Of Public Safety
 Missouri State Highway Patrol
 Email Notification for Sex Offender Registry **DI#1812066**

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	144,350	144,350
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	144,350	144,350

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	144,350	144,350
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	144,350	144,350

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Other Funds: Criminal Records System Fund (0671)

Other Funds: Criminal Records System Fund (0671)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input checked="" type="checkbox"/>	Federal Mandate	<input checked="" type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Sex Offender Registry E-mail Notification System is an enhancement to the current Missouri Sex Offender Registry Website. It would allow automatic notification to any registered user of a registered sex offender moving into their county or a specific geographic boundary. The general public, schools, daycares, and victims would become "registered users" by supplying the appropriate email address for the direct notification response. This specific program is included in the Adam Walsh Child Protection and Safety Act.

The Sex Offender e-mail notification system will enhance community safety efforts by allowing private citizens, daycares, public and private schools, private employers, churches and other civic organizations to receive an electronic e-mail notice when a registered sex offender moves into a specified area of interest as identified by the requestor. The e-mail notification system will further maintain and support Missouri's compliance with Megan's Law requiring Community Notification. As indicated by a 2007 review conducted by TopTenREVIEWS, Inc., Missouri received the highest rating, a "Gold" review, in the Sex Offender Registry Reviews 2007. The reviewer's comments stated "Missouri's sex offender registry site has a clean interface, a powerful search box and is simple to navigate. These are just some of the reasons this is best registry site in the United States..."

000563

NEW DECISION ITEM

RANK: 52 OF 61

Department Of Public Safety _____ Budget Unit _____
 Missouri State Highway Patrol _____
 Email Notification for Sex Offender Registry DI#1812066

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount of \$144,350 to develop and implement an Email Notification System is based on the analysis costs by the Patrol's Information System Division (ISD). The costs are based on 1675 hours of consulting at \$82 per hour equalling to \$137,350 along with a server at \$7,000 and recurring maintenance. Outsourcing this program would not be cost-effective due to the interface requirements to the Sex Offender Registry and the access to criminal history information to a noncriminal justice entity.

Description	Cost	Obj. Class
Consulting	\$136,300	400
Computer Server	\$7,000	480
Maintenance	\$1,050	430
	<u>\$144,350</u>	Fund 0671 Approp. 2286

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
400-Consulting					136,300		136,000		136,300
480-Computer equipment - Server					7,000		7,000		7,000
430-Maintenance - equipment					1,050		1,050		
Total EE	0		0		144,350		144,350		143,300
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0		0.0	144,350	0.0	143,300

000564

NEW DECISION ITEM
 RANK: 52 OF 61

Department Of Public Safety				Budget Unit					
Missouri State Highway Patrol									
Email Notification for Sex Offender Registry				DI#1812066					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
400-Consulting					136,300		136,300		136,300
480-Computer equipment - Server					7,000		7,000		7,000
430-Maintenance - equipment					1,050		1,050		
Total EE	0		0		144,350		144,350		143,300
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	144,350	0.0	144,350	0.0	143,300

000565

NEW DECISION ITEM
RANK: 52 OF 61

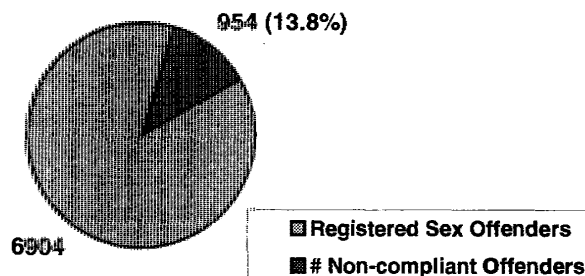
Department Of Public Safety
Missouri State Highway Patrol
Email Notification for Sex Offender Registry DI#1812066

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Registered and Non Compliant Sex Offenders 08/13/08



6b. Provide an efficiency measure.

Human Assistance Needed for
Notification System

FY10	None
FY11	None

6c. Provide the number of clients/individuals served, if applicable.

Private Adoption Agencies and Professional	237
Private Schools and Colleges	668
Court Appointed Special Advocates (CASA) - Volunteers	900
Public School Districts	2,254
Day Care Providers	4,160
Professional Registration	395,567
Churches and Civic Organizations	38
Guardian Ad Litem	Unknown
Private Employers	Unknown
Community Watch Programs	Unknown

6d. Provide a customer satisfaction measure, if N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State contracts will be utilized to purchase the required server and obtain the proper consulting services. The e-mail notification system will be created in compliance with federal mandates and implemented within FY2010.

000566

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Email Not. Sex Off. Registry - 1812066								
PROFESSIONAL SERVICES	0	0.00	0	0.00	136,300	0.00	136,300	0.00
M&R SERVICES	0	0.00	0	0.00	1,050	0.00	1,050	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	0	0.00	0	0.00	144,350	0.00	144,350	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$144,350	0.00	\$144,350	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$144,350	0.00	\$144,350	0.00

NEW DECISION ITEM
RANK: 53 OF 61

000567

Department of Public Safety
Missouri State Highway Patrol
State Area Coordination Center Equipment DI# 1812076

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	500,000	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	500,000	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The state earthquake plan calls upon the Highway Patrol to establish long-term State Area Coordination Centers (SACC) in forward areas near St Louis and Poplar Bluff in the event of a catastrophic earthquake. As an extension of the State Emergency Operation Center, the SACCs could distribute supplies and fulfill requests in a more timely manner by being closer to the effected area. It is expected that 20-30 people will work out of the SACC. Temporary shelters, communications platforms, and office facilities are needed to support that mission. One-time funds will be used to procure the needed equipment and hardware to outfit a basic, long-term communications and coordination field office facility. Ongoing costs include equipment licensing, service subscriptions, and maintenance costs.

000568

NEW DECISION ITEM

RANK: 53 OF 61

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
State Area Coordination Center Equipment	DI# 1812076

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In the event of a catastrophic earthquake, the State of Missouri will require an unprecedented emergency response that will exhaust the resources of local agencies and governments in a very short time. Emergency responders entering into the area to assist with rescue and relief efforts will also be faced with resource limitations. Communications is expected to be disrupted and chaotic. The role of the SACC is to facilitate the distribution of resources as quickly as possible and support communications. Mobile communications and command resources will be in high demand to provide communications and command facilities at the local level and may be required to move frequently as circumstances evolve. Such resources are typically small and can accommodate only a handful of people. A larger, long-term office environment provided by the requested funding is required to fulfill this mission.

Description	Cost	Obj. Class	Ongoing
Tower Trailers with Equipment Shelters	\$200,000	590	0
Base Station Radio Equipment	\$80,000	590	0
IPICS Radio Control and Interoperability Software	\$140,000	480	\$50,000
Temporary Shelters for Operation	\$80,000	590	0
	<u>\$500,000</u>	Fund 0152 Approp. 2284	

This funding will establish an fully equip two State Area Coordination Centers

000569

NEW DECISION ITEM
RANK: 53 OF 61

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
State Area Coordination Center Equipment			DI# 1812076						

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
						0.0	0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590 - Specific Use Equipment			360,000						360,000
480 - Computer Equipment			140,000						90,000
Total EE	0		500,000		0		0		450,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	500,000	0.0	0	0.0	0	0.0	450,000

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 53 OF 61

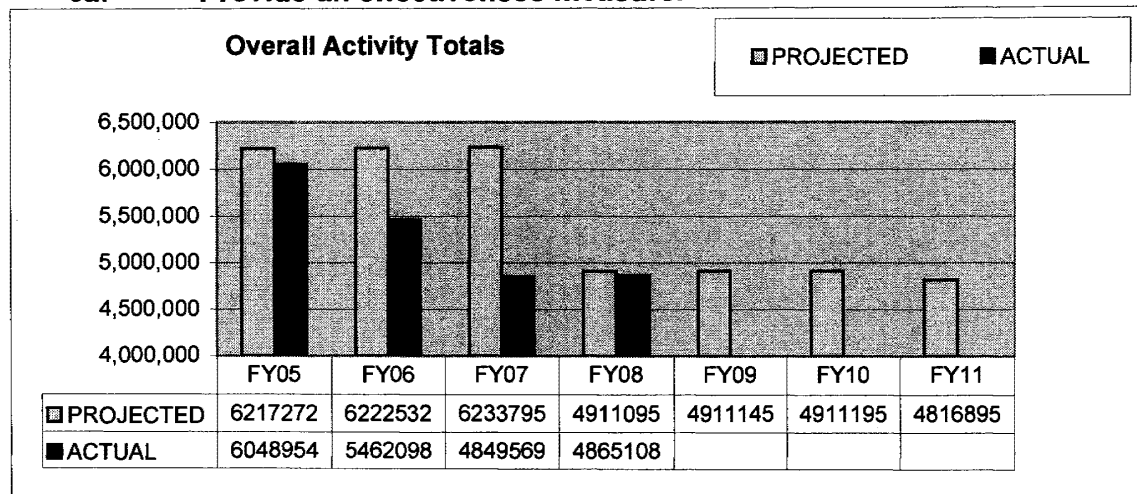
000570

Department of Public Safety
Missouri State Highway Patrol
State Area Coordination Center Equipment DI# 1812076

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Communications Division will procure and equip communications trailers with transportable towers and generators to provide long-term communications services for a permanent structure or temporary shelter. Office equipment, such as telephones, copiers, networking equipment, and fax machines will be provided for the SACC.

000571

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
State Area Coord. Centers Equip - 1812076								
COMPUTER EQUIPMENT	0	0.00	0	0.00	140,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	360,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000572

NEW DECISION ITEM
RANK: 54 OF 61

Department of Public Safety
Missouri State Highway Patrol
Communication Center Repairs **DI# 1812079**

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	96,000	96,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	96,000	96,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Highway Patrol communications centers are manned 24 hours a day 365 days a year. As a result, many of the workstations see more than four times the usage and wear of conventional office fixtures. Existing console workstations have been in this 24 hour environment for twelve years. Many workstation components have become worn and unserviceable. Cloth coverings have discolored with age and wear. Hardware has broken or pulled apart. In addition, the work itself has changed to a highly computer-centric workplace in which much of the communications operators time is spent tied to the computer workstation. Ergonomics and workspace efficiency are much more developed than they were when the existing workstations were purchased. Adjustable furniture, equipment features, and space-saving displays are more focused on the needs of the operator and sustained productivity. This ongoing funding would be used to replace and update the communications workstations and maintain the communications center.

NEW DECISION ITEM
RANK: 54 OF 61

000573

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Communication Center Repairs	DI# 1812079

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Missouri Vocational Enterprises has recently designed work station furniture suitable for the dispatch center environment. MVE has the ability to economically design, customize, construct, and install workstations to fit the unique communications center at each of the Patrol's troop headquarters. They also have the advantage of providing service for any components that may break or fail. Because the workstations are of a modular construction, we believe that we can replace existing workstations without interruption of operation and service. Other updated equipment such as monitors, stands, and speakers would be obtained from existing state contract vendors. The requested funding is ongoing.

Description	Cost	Obj. Class
Computer Monitor and Stand	\$1,000	480
Computer Installation Hardware	\$300	480
Modular Office Unit - MVE	\$6,000	580
Office Chair - MVE	\$700	580

\$8,000 Six units per Troop @ two troops per year = \$96,000 Fund 0644 Approp. 2285

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480 Computer Equipment					15,600		15,600		
580 Office Equipment					80,400		80,400		
Total EE	0		0		96,000		96,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	96,000	0.0	96,000	0.0	0

000574

NEW DECISION ITEM

RANK: 54 OF 61

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
Communication Center Repairs		DI# 1812079							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000575

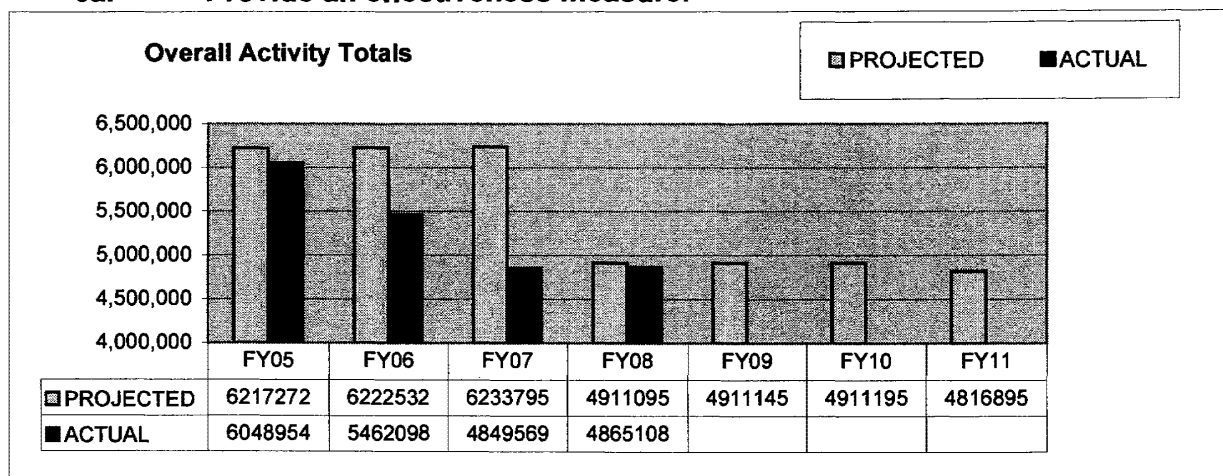
NEW DECISION ITEM
RANK: 54 OF 61

Department of Public Safety
Missouri State Highway Patrol
Communication Center Repairs DI# 1812079

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

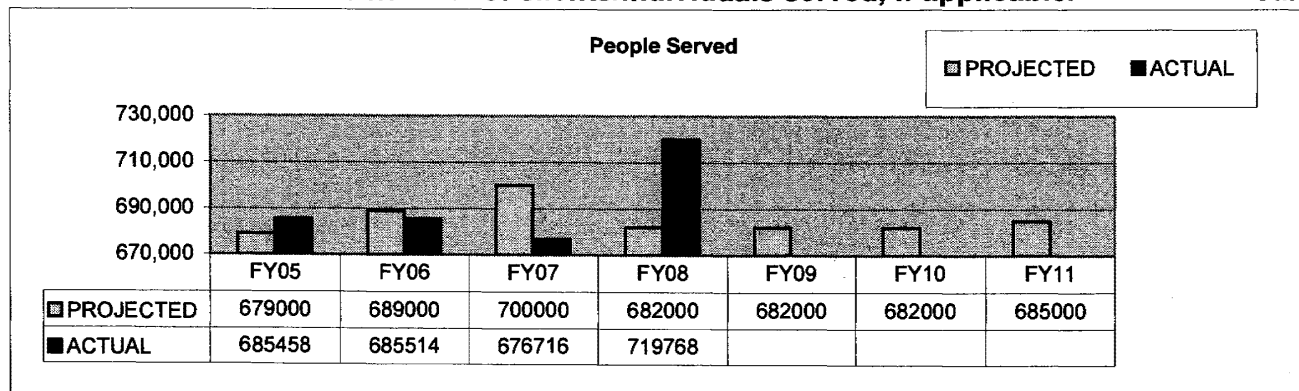


6b. Provide an efficiency measure.

Hours of Operation with new Consoles

24 Hours

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Communications centers would be updated and workstations replaced at a rate of two troops per year. Centers with the oldest and most worn fixtures would be handled first. Missouri Vocational Enterprises will be used to manufacture and install the new consoles.

000576

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Communications Center Repairs - 1812079								
COMPUTER EQUIPMENT	0	0.00	0	0.00	15,600	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	80,400	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	96,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$96,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$96,000	0.00		0.00

000577

NEW DECISION ITEM

RANK: 60 OF 61

Department of Public Safety
 Missouri State Highway Patrol
 MULES/MoDex Training - Equipment DI# 1812067

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	72,000	72,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	72,000	72,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Records System Fund (0671)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Additional EE for operation of the CJIS Program	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Criminal Records and Identification Division (CRID) of the Missouri State Highway Patrol (MSHP) has recently been tasked with conducting statewide training for the Missouri Uniform Law Enforcement System (MULES), as well as the Missouri Data Exchange (MoDEX), the statewide information sharing system. As a result, a new training unit was formed within CRID, known as the MULES Training Unit. Due to the complex nature of the training for these two applications, hands-on training is believed to be necessary.

MULES itself requires 24-40 hours of training before any employee of a law enforcement agency is permitted to access the system. Mo-DEX will initially only be accessible through the MULES system. Mo-DEX is a powerful automated investigative tool that will provide law enforcement agencies with the ability to search, link, analyze, and share criminal justice information such as incident/case reports, incarceration data, computer aided dispatch, photos, citations, collisions and pawn data on a statewide basis to a degree never before possible. This system will require 4 to 6 hours of training before any law enforcement agency employee can access it. MULES requires an 8 hour recertification every 2 years.

NEW DECISION ITEM
RANK: 60 OF 61

000578

Department of Public Safety _____ Budget Unit _____
Missouri State Highway Patrol _____
MULES/MoDex Training - Equipment DI# 1812067

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In order to provide hands-on user training in the classroom setting, we are requesting to purchase (one time expense) 60 laptops.

60 Laptops @ \$1,200 = \$72,000 Fund 0671 Approp 2286
\$2,000 ongoing is requested for maintenance and repair of all computers.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480-Computer Equipment					72,000		72,000		70,000
Total EE	0		0		72,000		72,000		70,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	72,000	0.0	72,000	0.0	70,000

000579

NEW DECISION ITEM

RANK: 60 OF 61

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
MULES/MoDex Training - Equipment			DI# 1812067						
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000580

NEW DECISION ITEM
RANK: 60 OF 61

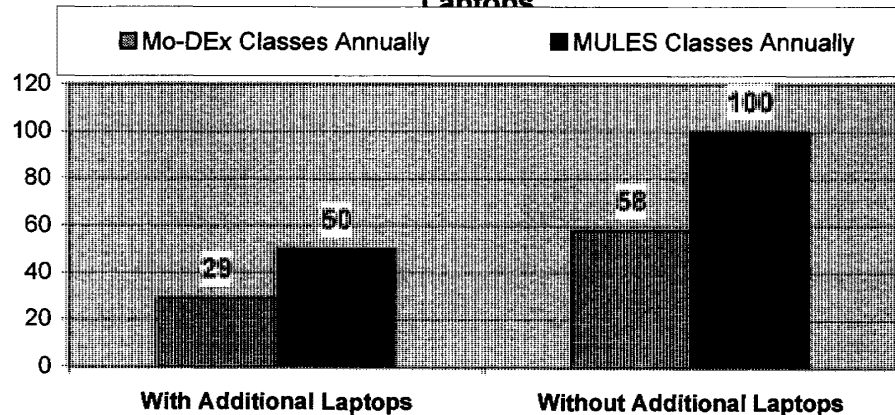
Department of Public Safety
Missouri State Highway Patrol
MULES/MoDex Training - Equipment DI# 1812067

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

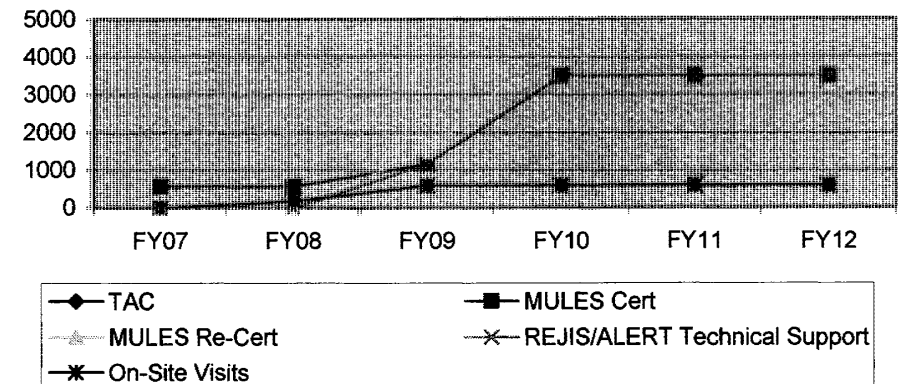
6a. Provide an effectiveness measure.

MULES and Mo-DEX Classes With and Without Laptops



6b. Provide an efficiency measure.

Agency Training



6c. Provide the number of clients/individuals served, if applicable.

Law Enforcement Agencies Served	
Type of Training	# of Operators
TAC	596
MULES/NCIC Certifications	9,000
MULES/NCIC Re-Certifications	4,500
On-Site Agency Observations	596
MULES Rejis/Alert Certifications	9,000
MULES Rejis/Alert Re-Certifications	4,500

6d. Provide a customer satisfaction measure.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State contracts and purchasing procedures will be used to purchase the additional laptops. These laptops will be issued to trainers for use in the field.

000581

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
MULES/MoDex Training Equip. - 1812067								
COMPUTER EQUIPMENT	0	0.00	0	0.00	72,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	72,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$72,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$72,000	0.00		0.00

000532

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR PERSONAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
HIGHWAY PATROL EXPENSE FUND	5,888	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - EE	5,888	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL	5,888	0.00	65,000	0.00	65,000	0.00	65,000	0.00
GRAND TOTAL	\$5,888	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00

000583

CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	Personal Equipment		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	65,000	65,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	65,000	65,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HP Expense (0793)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	65,000	65,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	65,000	65,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HP Expense (0793)

2. CORE DESCRIPTION

This core request is for funding the Highway Patrol's Personal Equipment fund, which provides payment for uniform and uniform item

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

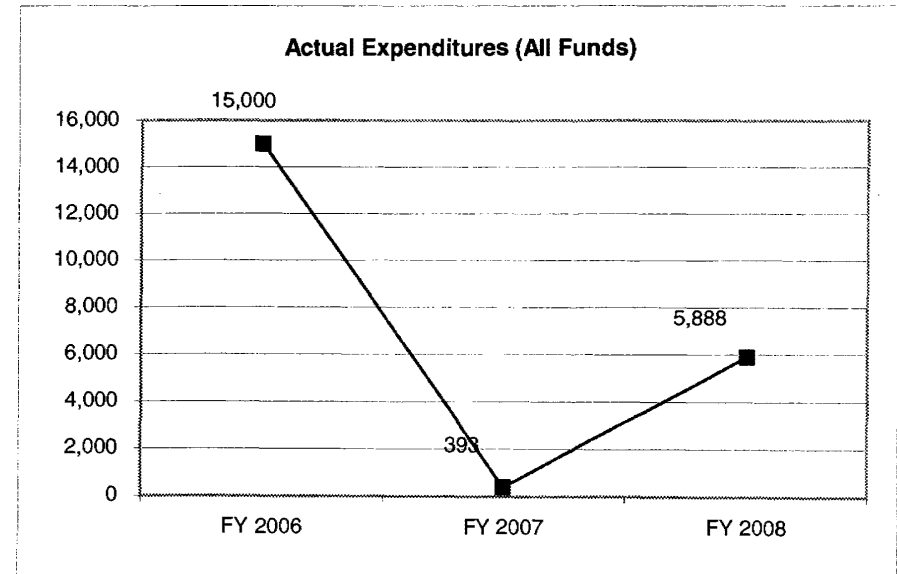
000584

Department Public Safety
Division Missouri State Highway Patrol
Core - Personal Equipment

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	15,000	15,000	65,000	65,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000	15,000	65,000	N/A
Actual Expenditures (All Funds)	15,000	393	5,888	N/A
Unexpended (All Funds)	0	14,607	59,112	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	14,607	59,112	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000585

CORE RECONCILIATION DETAIL

STATE

HWY PTR PERSONAL EQUIPMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	

000586

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR PERSONAL EQUIPMENT								
CORE								
TRAVEL, OUT-OF-STATE	175	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,838	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	3,875	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - EE	5,888	0.00	65,000	0.00	65,000	0.00	65,000	0.00
GRAND TOTAL	\$5,888	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,888	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000587
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HP INSPECTION FUND TRANSFER									
CORE									
FUND TRANSFERS									
HIGHWAY PATROL INSPECTION	2,674,866	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - TRF	2,674,866	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	2,674,866	0.00	1	0.00	1	0.00	1	0.00	
GRAND TOTAL	\$2,674,866	0.00	\$1	0.00	\$1	0.00	\$1	0.00	

000588

CORE RECONCILIATION DETAIL

STATE

HP INSPECTION FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

000589

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HP INSPECTION FUND TRANSFER								
CORE								
FUND TRANSFERS	2,674,866	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	2,674,866	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$2,674,866	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,674,866	0.00	\$1	0.00	\$1	0.00	\$1	0.00